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Financing of the United Nations Mission in the Sudan

Budget for the United Nations Mission in the Sudan for the period from 1 July 2010 to 30 June 2011

Report of the Secretary-General

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Summary

The present report contains the budget for the United Nations Mission in the Sudan (UNMIS) for the period from 1 July 2010 to 30 June 2011, which amounts to $977,309,700.

The budget provides for the deployment of 525 military observers, 9,450 military contingent personnel, 715 United Nations police officers, 1,098 international staff, 3,078 national staff, 420 United Nations Volunteers, 40 Government-provided personnel and 89 temporary positions, including 42 international and 47 national temporary posts.

The total resource requirements for UNMIS for the financial period from 1 July 2010 to 30 June 2011 have been linked to the objective of the Mission through a number of results-based-budgeting frameworks, organized according to components (peace process, security, governance, humanitarian assistance, recovery and reintegration, and support). The human resources of the Mission in terms of the number of personnel have been attributed to the individual components, with the exception of the executive direction and management of the Mission, which can be attributed to the Mission as a whole.

The explanations of variances in resource levels, both human resources and financial resources, have been linked, where applicable, to specific outputs planned by the Mission.

Financial resources

(Thousands of United States dollars. Budget year is from 1 July to 30 June.)

Category	*Expenditures (2008/09)*	*Apportionment (2009/10)*	*Cost estimates (2010/11)*	*Variance*	
				Amount	*Percentage*
Military and police personnel	298 194.9	309 827.6	327 840.0	18 012.4	5.8
Civilian personnel	193 075.8	224 123.2	233 811.9	9 688.71	4.3
Operational costs	369 217.5	424 399.4	415 657.8	(8 741.6)	(2.1)
Gross requirements	**860 488.2**	**958 350.2**	**977 309.7**	**18 959.5**	**2.0**
Staff assessment income	20 797.2	22 217.2	25 756.9	3 539.7	15.9
Net requirements	**839 691.0**	**936 133.0**	**951 552.8**	**15 419.8**	**1.6**
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total requirements	**860 488.2**	**958 350.2**	**977 309.7**	**18 959.5**	**2.0**

Human resources[a]

	Military observers	*Military contingents*	*United Nations police*	*International staff*	*National staff*[b]	*Temporary position*[c]	*United Nations Volunteers*	*Government-provided personnel*	*Total*
Executive direction and management									
Approved 2009/10	—	—	—	74	74	—	3	—	**151**
Proposed 2010/11	—	—	—	74	74	—	3	—	**151**
Components									
Peace process									
Approved 2009/10	—	—	—	33	147	86	88	—	**354**
Proposed 2010/11	—	—	—	33	147	86	88	—	**354**
Security									
Approved 2009/10	525	9 450	—	5	186	—	—	—	**10 166**
Proposed 2010/11	525	9 450	—	6	186	—	—	—	**10 167**
Governance									
Approved 2009/10	—	—	715	112	296	—	61	40	**1 224**
Proposed 2010/11	—	—	715	112	296	—	61	40	**1 224**
Humanitarian assistance, recovery and reintegration									
Approved 2009/10	—	—	—	118	246	—	83	—	**447**
Proposed 2010/11	—	—	—	118	246	—	83	—	**447**
Support									
Approved 2009/10	—	—	—	759	2 309	3	185	—	**3 256**
Proposed 2010/11	—	—	—	755	2 129	3	185	—	**3 072**
Total									
Approved 2009/10	525	9 450	715	1 101	3 258	89	420	40	**15 594**
Proposed 2010/11	525	9 450	715	1 098	3 078	89	420	40	**15 411**
Net change	—	—	—	**(3)**	**(180)**	—	—	—	**(183)**

[a] Represents highest level of authorized/proposed strength.
[b] Includes National Officers and national General Service staff.
[c] Funded under general temporary assistance.

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

A. Overall

1. The mandate of the United Nations Mission in the Sudan (UNMIS) was established by the Security Council in its resolution 1590 (2005). The most recent extension of the mandate was authorized by the Council in its resolution 1870 (2009), by which the Council extended the mandate until 30 April 2010.

2. The Mission is mandated to help the Security Council achieve an overall objective, namely, national reconciliation, lasting peace and stability and a prosperous and united Sudan, in which human rights are respected and the protection of all citizens is ensured.

3. Within this overall objective, the Mission will, during the budget period, contribute to a number of expected accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are grouped by components: peace process; security; governance; humanitarian assistance, recovery and reintegration; and support.

4. The expected accomplishments would lead to the fulfilment of the Security Council's objective within the lifetime of the Mission and the indicators of achievement show a measurement of progress towards such accomplishments during the budget period. The human resources of UNMIS, in terms of the number of personnel, have been attributed to the individual components, with the exception of the executive direction and management of the Mission, which can be attributed to the Mission as a whole. Variances in the number of personnel, compared to the budget of 2009/10, including reclassifications, have been explained under the respective components.

5. The UNMIS structure is based on the mandate of the Mission and is dictated by a number of factors, including the huge size of the country, challenges in the transport network, collaboration and coordination with national Sudanese interlocutors in accordance with the Comprehensive Peace Agreement, and the need to allocate resources between the two major focus areas of the Mission, namely, Southern Sudan and "the three areas".

6. The Mission will continue to have a unified, area-based and decentralized organizational structure comprising a Mission headquarters in Khartoum and a regional office in Juba, Southern Sudan. The Mission headquarters in Khartoum will continue to serve as the principal interface with the Government of National Unity, while the regional office in Juba will continue to serve as the primary interface with the Government of Southern Sudan, as called for under the terms of the Comprehensive Peace Agreement. The Special Representative of the Secretary-General will continue to lead the Mission and coordinate other United Nations agencies, funds, programmes and offices in the Sudan, in a unified and comprehensive approach to the challenges of the peace process, in accordance with paragraph 3 of Security Council resolution 1590 (2005). In addition, UNMIS will continue to coordinate activities with national and international non-governmental organizations (NGOs) and bilateral donors.

7. The sector offices reporting directly to Mission headquarters in Khartoum include Ed Damazin, Abyei and Kadugli. Offices reporting directly to the UNMIS

regional office in Juba include Malakal, Wau and Rumbek, with multiple team sites reporting to the sector offices.

8. The 19 team sites of the Mission are established on the basis of military monitoring and verification requirements, with 8 sites located in the northern region and 11 in the southern region. All team sites have military and police presence and have civilian support staff deployed to provide administrative, logistic and security support.

9. For the southern region, the Government of Southern Sudan is structured along 10 states, while UNMIS civilian personnel within the substantive areas have been established along 3 sectors in the South. The Mission continues to strengthen representation of its various programmatic areas through deployment of staff from the sector headquarters to the 10 state capitals and to provide support to state governments in addressing issues critical to the successful implementation of the Comprehensive Peace Agreement.

10. Currently, 9 of the 10 states are supported by staff located in sector headquarters or team site facilities in Juba, Torit, Yambio, Bor, Wau, Rumbek, Aweil, Malakal and Bentiu. By 2010, UNMIS will establish a civilian presence in the tenth state capital, Kuajok, instead of a team site that is associated with a military presence.

11. The UNMIS headquarters in Khartoum will continue to host the senior management team of the Mission, including the Special Representative of the Secretary-General, the Deputy Special Representative (Political), the Deputy Special Representative/Resident Coordinator/Humanitarian Coordinator, and the Force Commander. All four senior managers will pay frequent visits to the regional headquarters in Juba to ensure policy coherence and underline the unified approach of UNMIS throughout the country. While all substantive functions of the Mission will be replicated at the regional office in Juba, with reporting to the Regional Coordinator, the two Deputy Special Representatives of the Secretary-General and the heads of divisions and sections at UNMIS headquarters in Khartoum will continue to provide overall policy guidance to the regional office in Juba to ensure a coherent and unified approach.

12. The heads of regional and sector offices will continue to have overall supervisory responsibility for civilian staff in their respective offices. In addition, personnel in the regional and sector offices will have a functional reporting line to their respective substantive areas at Mission headquarters.

13. Reporting directly to the Special Representative of the Secretary-General are the Deputy Special Representative (Political), the Deputy Special Representative/Resident Coordinator/Humanitarian Coordinator, the Chief of Staff, the Force Commander, the Director of Mission Support, the Chief Security Adviser, the Principal Security Adviser and the Regional Coordinator in Juba. The heads of the sector offices in the three transitional areas and the head of the Communications and Public Information Office report to the Special Representative through the Chief of Staff, and the heads of sector offices in Southern Sudan report to the Special Representative through the Regional Coordinator in Juba.

14. The Deputy Special Representative of the Secretary-General (Political) will direct programmatic activities in the functional areas of civil affairs, political

affairs, United Nations police, rule of law, judicial system and prison advisory services, human rights and electoral assistance.

15. The Deputy Special Representative of the Secretary-General/Resident Coordinator/Humanitarian Coordinator will direct programmatic activities in the functional areas of humanitarian assistance, disarmament, demobilization and reintegration, return, recovery and reintegration, development coordination, protection, HIV/AIDS and gender.

16. Further decentralization of Mission Support functions from Khartoum to the regional office in Juba is supported by the redeployment to Juba of the Deputy Director of Mission Support, the Deputy Chief of Integrated Support Services and other personnel from within the Division of Mission Support, to facilitate additional delegation of authority, streamline administrative structures and improve overall operational effectiveness by moving decision-making and resources closer to the source. The gradual shift of Mission Support personnel from Khartoum to the southern region is expected to continue during 2009/10 and 2010/11 in preparation of the referendums.

B. Planning assumptions and mission support initiatives

General

17. During the 2010/11 period, UNMIS will focus on providing support for the successful conduct of referendums in Southern Sudan and Abyei. The political and operational context of the Mission will remain characterized by uncertainties regarding timing and modalities of key events, significant governance, stability and security issues in the South and the three transitional areas, as well as the interplay of parallel political processes around the Comprehensive Peace Agreement and Darfur. It is assumed that the concerned parties are willing to continue to implement the Agreement and UNMIS will have the required resources and operating environment to support the implementation of its mandate.

Peace process

18. UNMIS will continue to carry out its core mandate by supporting the peaceful implementation of the remaining Comprehensive Peace Agreement benchmarks to the maximum extent with the agreement of the parties. At the same time, the Mission intends to be prepared for the possibility and consequences of a potential breakdown of the Agreement that could potentially result in the rapid deterioration of the situation in the South. The requirement for force redeployment monitoring and verification will continue at a reduced rate and focus on providing force flexibility in supporting anticipated demands for the referendums.

19. The Mission envisages continuing to provide its good offices to the parties in their efforts to make unity attractive and to deliver a peace dividend, in particular to the South. This is essential for reducing tensions and creating an environment for peaceful referendums irrespective of their final outcome. UNMIS will provide support to the parties in the preparation and the implementation of the referendums, agreement by the parties in wealth-sharing issues in accordance with the Permanent Court of Arbitration and the Comprehensive Peace Agreement, identification and resolution of problematic issues to ensure a stable post-referendum period, a

peaceful transition to the Abyei referendum and stabilization of the political situation in the three areas (Blue Nile state, Southern Kordofan state and Abyei), including the functioning of the state-level Assessment and Evaluation Commission in Southern Kordofan state and Blue Nile state in accordance with the provisions of the Comprehensive Peace Agreement.

20. UNMIS will continue to provide assistance to the parties in the peaceful completion of the physical demarcation of the North/South border established on 1 January 1956, in addition to providing technical and logistical assistance to the Permanent Court of Arbitration in its demarcation of the Abyei border, and to the establishment and administration of the National Land Commission.

21. UNMIS expects to see an increase in the level and extent of clashes in the southern regions as factions vie for influence and resources in the period leading up to the border demarcation and referendums. This will require UNMIS to have an enhanced integrated strategy in place in order to work with national and local authorities to implement conflict mitigation measures, including support to local conflict resolution mechanisms, the protection of civilians, early warning and surge capacity.

22. Notwithstanding the Government's responsibility to protect civilians, under the protection of civilians' mandate, UNMIS will ensure the integration of all key elements in the Mission (that is, military, police, civil affairs, child protection and human rights) as well as United Nations agencies and programmes, to further develop, advocate for and implement a range of measures in order to effectively deal with this central issue. These measures will also address insecurity created by incursions of the Lord's Resistance Army (LRA) in Southern Sudan, including the possible strengthening of the UNMIS presence, in close coordination with the Government of Southern Sudan/Sudan People's Liberation Army (SPLA) and the United Nations Organization Mission in the Democratic Republic of the Congo (MONUC), as necessary.

Security

23. UNMIS intends to continue to monitor and verify ceasefire and security arrangements as laid out in the Comprehensive Peace Agreement, including zero unauthorized presence of the Sudan People's Liberation Movement (SPLM) and the Sudan Armed Forces (SAF) in the North and South, respectively. The UNMIS Force has reconfigured its personnel and assets in light of the implementation of the 2008 military capability study and will review its stance, as required, to ensure that the deployment of troops is sufficiently positioned to meet the demands of any renewed conflict.

24. The Mission proposes the establishment of a Deputy Force Commander at the D-1 level to provide continuity and manage the demands and complexity of the operating environment during a time of uncertainties and increasing conflict. It has been difficult for UNMIS to attract and retain high calibre candidates as staff officers to perform such a critical function.

25. Further progress in the development of Joint Integrated Units and Joint Integrated Police Units will require concerted effort from UNMIS, supported by donors and the parties, to build the capacity and fully establish the operational effectiveness of these critical units within the mandated time frame.

26. UNMIS will provide technical support to the Joint Integrated Police Units in Abyei, assist in completing police reform in the North and provide local capacity-building support to both the national police and the South Sudan Police Service ahead of the referendums. It will endeavour to provide oversight and protection of vulnerable civilian groups, in particular returnees and nomads, returning to the Abyei area during periods of heightened tension through effective civilian and military monitoring and coordination.

Governance

27. With regard to human rights and the establishment of the National Human Rights Commission, UNMIS plans to assist the Commission in its capacity-building efforts in order to effectively address human rights issues, including ratification of international conventions, enactment of reform laws and establishment of state offices of the Southern Human Rights Commission. It will continue to monitor violations and advocate for an improvement in the human rights situation in the areas of its operations.

28. The Mission will continue to assist in capacity-building of key ministries, rule of law institutions and civil society organizations in Southern Sudan and to monitor and promote civil and political rights related to the referendums. In this regard, UNMIS will work with the authorities to re-energize the National Civil Service Commission and support the increased representation of the people of Southern Sudan in the National Civil Service, increased representation of women in the National and Southern Sudan Legislature, reform of the Government of National Unity and South Sudan Police Service into police services operating to internationally acceptable standards and the effective functioning of the Southern Sudan Anti-Corruption Commission and Peace Commission.

29. UNMIS will continue to support the promulgation of key legislation and referendum-enabling framework, and implementation of the reform agenda for correctional services both for the South and the North, in terms of capacity-building, improvement of critical infrastructure, rehabilitation of prisoners and prison legislation implementation. It will continue to provide assistance for the promotion of the National Reconciliation Plan and the functioning of conflict management mechanisms at the regional and state levels.

30. UNMIS and the United Nations Development Programme (UNDP) are developing a joint justice programme for Jonglei state, aiming at combating the currently prevailing culture of impunity by assisting the Government of Southern Sudan to establish effective police services, courts, prosecution services and correctional facilities in the state. The programme will focus, in particular, on the counties with the highest occurrence of large-scale violence.

Humanitarian assistance, recovery and reintegration

31. UNMIS, in coordination with the United Nations country team, and in consultation with the Government, will continue to address issues such as refugees, returnees and internally displaced persons, tribal reconciliation and food insecurity, as a means of reducing tensions and promoting sustainable livelihood opportunities for the population, in particular in the South and the three areas, and will promote visible peace dividends throughout the Sudan. UNMIS, in close cooperation with the country team, the Government of National Unity and the Government of

Southern Sudan, will also continue to work on stabilization activities in the three areas and Southern Sudan and to support the transition from humanitarian assistance to early recovery and development.

32. Following the successful start of DDR activities in February 2009, the Mission will continue to provide technical assistance and financial support to the Government of National Unity and the Government of Southern Sudan for the demobilization and reintegration of ex-combatants and members of special needs groups. The processing of part of the first phase and the second phase DDR caseload will take place during the 2010/2011 financial cycle.

33. UNMIS, the North and South Sudan DDR Commissions and UNDP will increase their joint planning efforts to ensure that the demobilization process is linked to the absorption capacity of implementing partners that provide reintegration support. UNMIS will continue to complement DDR activities by supporting the Government of Southern Sudan in the implementation of other conflict mitigation measures, including civilian disarmament, civilian weapons control and destruction, as well as community security, in close coordination with the United Nations country team.

Support to referendums in 2010/2011

34. UNMIS expects to provide support in the preparations for and the implementation of two referendum exercises scheduled to conclude in early 2011: one on self-determination for the people of Southern Sudan, the other on the future status of Abyei. It is envisaged that United Nations support will be required in the areas of referendum planning and administration, coordination of donor assistance, preparation of the voters list and monitoring of the referendums.

35. It is expected that UNMIS resource requirements for referendum support during the 2010/11 budget period will be significant, especially in view of the weak or non-existent infrastructure in Southern Sudan and Abyei and the fact that referendum preparations will need to begin well before the elections are concluded.

36. Once established, both Referendum Commissions will require some time before being able to focus on policy issues and to issue a detailed request for support from the United Nations. Clearly, the scope of this support will then determine the actual resources needed for UNMIS to discharge its mandate. The current mandate may require a review in order to clarify scope and expectations with regard to the role of UNMIS in the referendums.

37. The Government of the Sudan is ultimately responsible for providing a conducive environment and support for the elections and referendums. UNMIS support in this regard (at the political, judicial, technical and logistical levels) is very important to the successful implementation of the Comprehensive Peace Agreement.

38. The UNMIS budget for the 2010/11 period does not include provision for support to the referendums. Hence, the Mission will request additional funding once the concepts of operation are defined.

Support

39. The support component will continue to provide logistical, administrative and security support to civilian, military, police and Government-provided personnel deployed throughout the Mission area. UNMIS has taken into consideration the recommendations made by the legislative bodies to demonstrate significant efficiency gains and service improvements.

40. A comprehensive review of staffing requirements was conducted to accommodate emerging priorities that are expected to arise during the current period and continue into 2010/11, as the Mission carries out its core mandate of supporting the peaceful implementation of the Comprehensive Peace Agreement, within a challenging political, operational and security environment. The review sought to address requirements from within existing vacancies by streamlining structures and increasing synergies within the Mission and with the United Nations country team to maintain the authorized staffing levels.

41. In order to make greater use of and provide professional development opportunities for national staff in accordance with General Assembly resolution 61/276, the Mission will continue to focus on activities to encourage national capacity. During 2010/11, UNMIS proposes the conversion of four international posts (2 P-3, 2 Field Service) to national staff (3 National Professional Officers, 1 national General Service) and the upgrading of two national General Service posts to National Professional Officers.

42. The Mission will continue to focus on providing vocational training for national staff in a wider range of technical skills, including the national staff capacity-building programme, which is a combination of information technology, management, coaching and mentoring programmes. For 2010/11, vocational training from 2009/10 in masonry, plumbing, electricity, vehicle mechanics and welding skills will be extended to include advanced courses in carpentry, maintenance of heavy duty equipment and vehicle mechanics. It is expected that the number of national staff trained during 2010/11 will increase to 7,529 from 6,636 in 2009/10.

43. As part of the continued effort to outsource security guard functions and as more reliable and qualified security service providers become available in the local economy, the Mission will abolish 184 security guards at the national General Service level, to be replaced by contracted security services Mission-wide, and thus achieve an efficiency gain of $2.7 million.

44. In the 2010/11 period UNMIS will continue to focus on improvements in service delivery and regularization of staffing structures in this pursuit. With improvements in the Mission's property management, the warehousing function within the Property Management Section will be transferred to provide the necessary support to the asset managers in the Supply Section, the Transport Section, the Engineering Section, the Communications and Information Technology Section and to the receipt and inspection function of the General Services Section. Further regularization of the Procurement Section structure is also proposed to reflect changes made over the past budget periods so as to address previous audit recommendations and to achieve efficiencies and improve the overall effectiveness of the Section.

45. Support will continue to be provided to the DDR programme at 6 demobilization sites as well as 10 DDR state offices where UNMIS personnel will

be co-located in the National DDR Commission offices. They will be supported from either team sites or sector headquarters depending upon location. It is anticipated that for far-reaching areas and where the number of ex-combatants are few, mobile DDR teams may be established from the existing static DDR locations, to be deployed for a few weeks at a time.

46. Mission support will continue to provide daily logistical and administrative support to 19 team sites, with weekly and major maintenance support provided from the sector headquarters. All team sites have a military and police presence, with civilian substantive personnel presence in those team sites located in state capitals.

47. UNMIS will focus on improving the welfare and recreational needs of United Nations personnel in areas where there is little or no outlet for leisurely activities. Currently, provision is made for the replacement of basic gym equipment. As part of the development of measures to improve personnel morale, additional provision in 2010/11 is made for furniture and equipment for a recreational lounge area and library at each team site.

48. As the majority of construction projects are to be finalized in 2009/10, with a projected completion date of late 2010, the emphasis of construction activity in the South will be on the second year of United Nations House in Juba, which will continue to provide accommodation, additional office space, common facilities and infrastructure for civilian personnel. The existing Tompkin site will serve as the military base and will house an expanded Mission logistics base to accommodate the greater influx of goods and contingent-owned equipment through the southern supply route via Kenya and Uganda. The El Obeid logistics base will continue as a military transit hub, but will downsize in proportion to the growth in importance of the Juba logistics base, and remain critical for supply and re-supply to Khartoum and the northern sectors Abyei, Kadugli and Ed Damazin.

49. During 2010/11, UNMIS will continue to focus on reducing the environmental impact of the Mission through the acquisition and installation of seven waste thermal biological incinerators with energy recovery and clean air technology. This will also minimize the aviation risk posed by the presence of birds. International standards restrict having landfills within 3.5 kilometres of a runway threshold used by turbojet aircraft, or 1.7 kilometres from the runway threshold of piston-type aircraft. The majority of UNMIS installations are located in the vicinity of airfields. The installation of a proper waste disposal system is critical not only for the health and safety of UNMIS personnel and surrounding areas, but also for air safety.

50. The Mission endeavours to achieve efficiencies in delivery of support services through efficiency gains totalling $6.3 million. These savings stem from the provision of more cost-effective ground handling services in-house in Khartoum and El Obeid for the full period rather than contracting out to commercial vendors, the reduction of air flight hours, as improvements in maintenance and repairs to helipads have allowed for more efficient air fleet management that result in lower requirements for helicopters to position or reposition in Kadugli, the reduction in the holding of spare parts as major maintenance work for ageing medium and heavy vehicle fleets, as accident repair and painting is outsourced, the reduction in vehicle replacements, as vehicles are redeployed from Khartoum to the sectors and team sites in support of Comprehensive Peace Agreement-related activities, and dispatch service is outsourced in part in Khartoum to accommodate the increase in demand, as fewer vehicles are available.

51. Further savings have been realized through the lower replacement levels for office and accommodation equipment, vehicles and communications and information technology equipment, as UNMIS has attempted to minimize acquisitions at the current stage of the Mission's mandate.

52. The 2010/11 budget reflects an increase in requirements of $18.9 million gross, or 2.0 per cent, compared to the 2009/10 budget, which is largely a result of personnel costs and inflationary factors that are outside the control of the Mission.

53. The increase is related mainly to additional military, police and civilian personnel costs totalling $27.7 million. The military and personnel costs are largely driven by the requirements for contingent-owned equipment, on the basis of existing memorandums of understanding with troop-contributing countries, lower vacancy rates for the United Nations police, National Professional Officers and Government-provided personnel, the increase in net salaries of international staff to include post adjustment in accordance with General Assembly resolution 63/250, and the increase in net salary for national staff on the basis of the actual median level of staff on board. The additional costs are offset in part by the changes in staffing, including the abolishment of 184 national General Service security guards and the conversion of 4 international posts to the national category.

54. Moreover, the foregoing increases are offset in part by lower operational costs ($8.7 million), which are largely the result of reductions in construction services and the acquisition of vehicles and communications and information technology equipment totalling $24.7 million. The projected operational requirements of UNMIS are affected by the increase in contractual rates of aircraft, despite a reduction in flight hours and the Mission's maintaining 11 fixed-wing and 28 rotary-wing aircraft, after a review of the requirements and the ending of the Mission's share of 1 IL-76 aircraft with the African Union-United Nations Hybrid Operation in Darfur (UNAMID). Further increases are attributable to the cost of fuel, bank charges, as commercial banking facilities become available in the South, the cost of mine-detection and mine-clearing services, alterations and renovation costs, as ageing facilities and infrastructure require maintenance, and the acquisition of seven thermal waste treatment plants for installation in sector headquarters and team sites.

C. Regional mission cooperation

55. Mechanisms for UNMIS coordination with other peacekeeping missions in the region, namely UNAMID, the United Nations Mission in the Central African Republic and Chad (MINURCAT) and MONUC will be at the operational level. In particular, the coordination of security-related activities, undertaken by the UNMIS military component, is expected to be implemented through inter-mission liaison arrangements between UNMIS, UNAMID, MINURCAT and MONUC.

56. Inter-mission cooperation arrangements with MONUC include the regular exchange of information between the security and military components of the missions, such as daily and weekly situation reports and reports on LRA activities, the provision by UNMIS of logistical support to the Special Envoy of the Secretary-General to Northern Uganda and Southern Sudan as well as to the representative of SPLM. In addition, the Security and Safety Section of UNMIS will hold regular meetings with relevant representatives from MONUC and SPLM on safety and security.

57. UNMIS will continue to provide support to UNAMID in Khartoum, El Obeid and Port Sudan, and to coordinate efforts with UNAMID in order to economize and increase efficiency, especially in the areas of air fleet management and aircraft utilization, movement control, property management, transport and medical services, communications and information technology services, supply, facilities management and security.

D. Partnerships, country team coordination and integrated missions

58. The United Nations country team coordinates operational activities for recovery and development, and, in collaboration with NGO partners, coordinates nationally the overall humanitarian response. The Office for the Coordination of Humanitarian Affairs of the Secretariat remains the leading agency for humanitarian coordination in Darfur and provides surge capacity during major crises in the rest of the Sudan. In states where UNMIS is present, the Mission supports a coordinated response to recurring localized humanitarian crises that undermine the Comprehensive Peace Agreement and provides support to the Government of National Unity, the Government of Southern Sudan as well as the United Nations and civil society partners in planning and facilitating the transition to recovery and development.

59. Within UNMIS, the Humanitarian, Early Recovery and Reintegration Unit will provide the capacity to bring together the relevant Mission components in order to conduct multidisciplinary humanitarian and recovery assessments in response to humanitarian crises that undermine the implementation of the Comprehensive Peace Agreement; provide good offices in states where UNMIS is present in order to support local authorities and NGOs; plan and facilitate the transition to recovery and development; serve as an "impartial and honest broker" in facilitating the resolution and management of humanitarian conflicts that undermine the Comprehensive Peace Agreement; coordinate the deployment of the logistical and substantive assets of the Mission during humanitarian crises that undermine the Comprehensive Peace Agreement and in support of the shift to recovery and the transition to development; and serve as a neutral forum to coordinate and mobilize international assistance for the transition to recovery and development.

E. Results-based-budgeting frameworks

60. In order to facilitate the presentation of proposed changes in human resources, six categories of possible action with regard to staffing have been identified. Terminology related to the six categories is contained in annex I.A to the present report.

Executive direction and management

61. Overall Mission direction and management are to be provided by the immediate Office of the Special Representative of the Secretary-General.

Table 1
Human resources: executive direction and management

	International staff										
Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Office of the Special Representative of the Secretary-General											
Approved posts 2009/10	1	4	7	13	7	—	—	**32**	46	—	**78**
Proposed posts 2010/11	1	4	7	13	7	—	—	**32**	46	—	**78**
Net change	—	—	—	—	—	—	—	—	—	—	—
Office of the Chief of Staff											
Approved posts 2009/10	—	1	3	2	2	—	—	**8**	8	1	**17**
Proposed posts 2010/11	—	1	3	2	2	—	—	**8**	8	1	**17**
Net change	—	—	—	—	—	—	—	—	—	—	—
Strategic Planning Office											
Approved posts 2009/10	—	—	2	—	—	—	—	**2**	—	2	**4**
Proposed posts 2010/11	—	—	2	—	—	—	—	**2**	—	2	**4**
Net change	—	—	—	—	—	—	—	—	—	—	—
Office of Legal Affairs											
Approved posts 2009/10	—	—	3	1	1	—	—	**5**	3	—	**8**
Proposed posts 2010/11	—	—	3	1	1	—	—	**5**	3	—	**8**
Net change	—	—	—	—	—	—	—	—	—	—	—
Joint Mission Analysis Centre											
Approved posts 2009/10	—	—	2	8	—	—	—	**10**	5	—	**15**
Proposed posts 2010/11	—	—	2	8	—	—	—	**10**	5	—	**15**
Net change	—	—	—	—	—	—	—	—	—	—	—
Office of the Spokesperson											
Approved posts 2009/10	—	—	2	—	—	—	—	**2**	1	—	**3**
Proposed posts 2010/11	—	—	2	—	—	—	—	**2**	1	—	**3**
Net change	—	—	—	—	—	—	—	—	—	—	—

Civilian staff	International staff										
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	General Service	Security Service	Subtotal	National staff[a]	United Nations Volunteers	Total
Office of the Principal Deputy Special Representative of the Secretary-General											
Approved posts 2009/10	1	—	2	1	2	—	—	**6**	3	—	**9**
Proposed posts 2010/11	1	—	2	1	2	—	—	**6**	3	—	**9**
Net change	—	—	—	—	—	—	—	—	—	—	—
Office of the Deputy Special Representative of the Secretary-General											
Approved posts 2009/10[b]	1	2	1	1	4	—	—	**9**	8	—	**17**
Proposed posts 2010/11[b]	1	2	1	1	4	—	—	**9**	8	—	**17**
Net change	—	—	—	—	—	—	—	—	—	—	
Total											
Approved 2009/10	**3**	**7**	**22**	**26**	**16**	—	—	**74**	**74**	**3**	**151**
Proposed 2010/11	**3**	**7**	**22**	**26**	**16**	—	—	**74**	**74**	**3**	**151**
Net change	—	—	—	—	—	—	—	—	—	—	—

[a] Includes National Officers and national General Service staff.

[b] The Assistant Secretary-General post is funded under cost-sharing arrangements with the United Nations Development Programme.

Component 1: peace process

62. The peace process encompasses UNMIS activities in support of power-sharing, wealth-sharing, the elections and referendums and broader political processes to reinforce the implementation of the Comprehensive Peace Agreement, including activities in support of the implementation of the Abyei Protocol.

63. The peace process component reflects activities of the Electoral Assistance Unit, the Political Affairs Division and the Civil Affairs Division, and includes cross-cutting activities involving the Public Information Office and the Gender Advisory Unit, all working in partnership with the Government of National Unity, the Government of Southern Sudan, civil society groups, political parties, tribal leaders and the United Nations country team.

64. During the 2010/11 period, emphasis will be given to assisting the parties in the implementation of critical and pending provisions of the Comprehensive Peace Agreement, such as the process of popular consultations, the proper functioning of existing institutions of the Agreement, the provision of technical and logistical support to the North-South border demarcation, the resolution of the status of Abyei and the preparation and conduct of the two referendums.

Expected accomplishments	*Indicators of achievement*
1.1 A democratic and peaceful Sudan where power and wealth are equitably shared among the various regions and the final status of Southern Sudan and the three areas is resolved peacefully, in line with the Comprehensive Peace Agreement	1.1.1 Referendums in Southern Sudan and Abyei are conducted in a fair and peaceful manner, in accordance with the Referendum Act
	1.1.2 Results of the referendums are accepted by the parties to the Comprehensive Peace Agreement and implemented in a peaceful manner
	1.1.3 Establishment and administration of the National Land Commission in compliance with its mandate
	1.1.4 Completion of the Ad Hoc Technical Border Commission tasks, including delineation and demarcation of the border, and peaceful completion of the physical demarcation of the North-South border
	1.1.5 Popular consultations in South Kordofan state and Blue Nile state are conducted in accordance with the provisions of the Comprehensive Peace Agreement
	1.1.6 Participation of all parties in meetings of the Assessment and Evaluation Commission to monitor implementation of the Comprehensive Peace Agreement
	1.1.7 Agreement by the parties on wealth-sharing issues in accordance with the provisions of the Comprehensive Peace Agreement, including the full transfer of federal funds to the state level
	1.1.8 Implementation by the parties of the Abyei Protocol and stabilization of the political situation in the three areas (Blue Nile state, Southern Kordofan state and Abyei), including the functioning of the state-level Assessment and Evaluation Commissions in Southern Kordofan state and Blue Nile state in accordance with the provisions of the Comprehensive Peace Agreement

Outputs

- Provision of advice and technical assistance, as required, to the National Constitutional Review Commission, the National Assembly and the Referendum Commissions on the implementation of the legislative frameworks for the referendums and key aspects of the referendums, including administration and structures, and public information campaigns
- Coordination of the monthly meetings and provision of policy advice to the Referendum Assistance Group, comprising United Nations agencies, international partners and other interested entities on coordination issues, and provision of technical and logistical support related to the referendums
- Provision of advice through monthly consultations with the Government of National Unity, the Government of Southern Sudan and political parties to facilitate implementation of such pending provisions of the Comprehensive Peace Agreement as border demarcation, resolution of the status of Abyei, full deployment and operation of the Joint Integrated Units, and conduct of the referendums in accordance with the Comprehensive Peace Agreement. Advocacy with SPLM representatives at the state level to initiate post-referendum discussions with other Southern political parties and constituencies through town hall meetings

- Participation in Comprehensive Peace Agreement mechanisms: the Assessment and Evaluation Commission monthly plenary sessions and regular working groups on security, the three areas and wealth-sharing arrangements, including the provision of input to strategic planning, the facilitation of advocacy and the provision of good offices by the international community to the parties to the Comprehensive Peace Agreement on implementation issues and decisions taken by the Assessment and Evaluation Commission. Provision of secretariat support to the Ceasefire Political Committee, including the provision of good offices to the parties for the resolution of contentious issues, such as the redeployment of forces, the full deployment and operation of the Joint Integrated Units, and the incorporation or reintegration of other armed groups

- Provision of good offices, through monthly and quarterly briefings, for the international community and regional bodies, such as the African Union Peace and Security Council, on support to the Comprehensive Peace Agreement implementation priorities and challenges, and through meetings with and workshops for the parties to the Agreement and relevant stakeholders in Khartoum and Juba in preparation of the referendums

- 4 reports of the Secretary-General and 4 briefings to the Security Council on the Sudan

- Provision of technical and logistical support through the Geographical Information Systems Section, the Department of Field Support/Cartographic Section and the United Nations Logistics Base at Brindisi, Italy, to the Technical Ad Hoc Border Committee throughout the process of border delineation to border demarcation, including technical assessment and, as necessary, the clearance of mines and explosive remnants of war; provision of good offices to the parties to the Comprehensive Peace Agreement on border demarcation issues, including by setting up a secretariat for the Committee, and provision of support to local authorities along the line established on 1 January 1956 to address border disputes

- Provision of assistance to the parties to the Comprehensive Peace Agreement in conflict management (tribal conflicts, transhumance), addressing differences on and defining a joint approach to popular consultations through good offices; assistance in defining and addressing contentious issues through the facilitation of focus groups at 16 localities and the conduct of 2 state-wide workshops in Southern Kordofan state and Blue Nile state, each with 60 participants from main political parties, state governments, tribal groups and civil society. Provision of technical advice through experts on the devolution of powers and decentralization

- Provision of assistance to the parties on conflict management through early warning and facilitation of peace conferences and by addressing the root causes of conflicts. Special attention will be paid to tribal conflicts with political implications and to seasonal transhumance across the border established on 1 January 1956. Drafting of a policy option paper on the definition of "grazing rights" for the Misseriya and other tribes involved in seasonal transhumance across the border line established on 1 January 1956, supported by independent international expertise; on the basis of the paper, develop policy proposals through workshops in Northern Bahr el Ghazal (1), Southern Kordofan state (2), Blue Nile state (1) and Abyei (1), each for 50 to 60 participants from state governments, tribal groups, civil society and academia, to be adopted by the parties to the Comprehensive Peace Agreement for inclusion in post-referendum arrangements

- Conduct of 6 workshops in Khartoum (3) and Juba (3), each for 30 journalists, on the role of the media in conflict resolution and mitigation

- Conduct of 6 town hall meetings in Abyei on the implementation of the Abyei Protocol and the conduct of the referendum, in collaboration with local authorities and community leaders, for Abyei residents, local leaders and tribal chiefs

- Operation of 25 FM relay stations of Radio Miraya in Southern Sudan; production and broadcast of daily thematic awareness programmes (5 to 30 minutes per day) on Comprehensive Peace Agreement-related issues throughout Sudan

External factors

International and regional players will support the implementation of all signed agreements and provide the political and financial assistance for the implementation processes. Continued willingness of the parties to the Comprehensive Peace Agreement to cooperate with the United Nations

Table 2
Human resources: component 1, peace process

	International staff										
Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Electoral Assistance Division											
Approved posts 2009/10	—	1	—	1	—	—	—	**2**	2	67	**71**
Proposed posts 2010/11	—	1	—	1	—	—	—	**2**	2	67	**71**
Net change	—	—	—	—	—	—	—	—	—	—	—
Approved temporary positions[b] 2009/10	—	—	10	18	11	—	—	**39**	31	—	**70**
Proposed temporary positions[b] 2010/11	—	—	10	18	11	—	—	**39**	31	—	**70**
Net change	—	—	—	—	—	—	—	—	—	—	—
Subtotal											
Approved 2009/10	—	1	10	19	11	—	—	**41**	33	67	**141**
Proposed 2010/11	—	1	10	19	11	—	—	**41**	33	67	**141**
Net change	—	—	—	—	—	—	—	—	—	—	—
Communications and Public Information Office											
Approved posts 2009/10	—	1	14	6	10	—	—	**31**	145	21	**197**
Proposed posts 2010/11	—	1	14	6	10	—	—	**31**	145	21	**197**
Net change	—	—	—	—	—	—	—	—	—	—	—
Approved temporary positions[b] 2009/10	—	—	—	—	—	—	—	—	16	—	**16**
Proposed temporary positions[b] 2010/11	—	—	—	—	—	—	—	—	16	—	**16**
Net change	—	—	—	—	—	—	—	—	—	—	—
Subtotal											
Approved 2009/10	—	1	14	6	10	—	—	**31**	161	21	**213**
Proposed 2010/11	—	1	14	6	10	—	—	**31**	161	21	**213**
Net change	—	—	—	—	—	—	—	—	—	—	—
Total											
Approved posts 2009/10	—	**2**	**24**	**25**	**21**	—	—	**72**	**194**	**88**	**354**
Proposed posts 2010/11	—	**2**	**24**	**25**	**21**	—	—	**72**	**194**	**88**	**354**
Net change	—	—	—	—	—	—	—	—	—	—	—

[a] Includes National Officers and national General Service staff.
[b] Funded under general temporary assistance.

Component 2: security

65. The framework for security reflects UNMIS tasks related to the monitoring and verification of compliance of the parties with the Permanent Ceasefire and Security Arrangements of the Comprehensive Peace Agreement of 9 January 2005. It incorporates activities of the military elements of the Mission in close cooperation with the Political Affairs Division, all of which work in close coordination with the Government of National Unity, the Government of Southern Sudan, SAF, SPLA and donors.

66. Priority will be given to ensuring a secure and stable environment throughout the Mission area, including the provision of security services to UNMIS, the United Nations country team and other national and international actors, as requested, as well as the provision of security to referendums, border demarcation, conflict management and DDR activities. The Mission will also intensify its efforts in assisting the parties to the Comprehensive Peace Agreement in the deployment of the Joint Integrated Units.

Expected accomplishments	*Indicators of achievement*
2.1 Compliance of the parties with the Permanent Ceasefire and Security Arrangements of the Comprehensive Peace Agreement of 9 January 2005	2.1.1 Zero serious violations of the Permanent Ceasefire and Security Arrangements (2008/09: 1; 2009/10: 0; 2010/11: 0)
	2.1.2 Zero unauthorized presence of SPLA inside Northern Sudan, except those personnel designated to serve in the Joint Integrated Units
	2.1.3 Zero unauthorized presence of SAF inside Southern Sudan, except those personnel designated to serve in the Joint Integrated Units
	2.1.4 The parties abide by the mechanisms stipulated by the Joint Defence Board and ensure that Joint Integrated Units are deployed in accordance with the Comprehensive Peace Agreement (2008/09: 32,723; 2009/10: 39,000; 2010/11: 39,000)

Outputs

- Chairing of twice-monthly meetings of the Ceasefire Joint Military Committee to ameliorate the conditions for the implementation of the ceasefire
- Chairing of twice-monthly meetings of the Area Joint Military Committee in 6 sectors to monitor and verify alleged violations, resolve disputes and report to the Ceasefire Joint Military Committee
- Ceasefire mechanisms, comprising the Ceasefire Joint Military Committee, the Area Joint Military Committee and the Joint Military Teams, pursuant to the Permanent Ceasefire and Security Arrangements, meet 24 times at the level of the Area Joint Military Committee and 24 times at the level of the Ceasefire Joint Military Committee
- Provision of technical assistance and advice to senior staff of the Joint Integrated Units and the Joint Defence Board on the development of the Joint Integrated Units, including on infrastructure, training and logistical enhancements, and demining operations

- Coordination and solicitation of donor support for Joint Integrated Unit development, including for communications equipment, camp infrastructure and training, through meetings with and presentations to donors and the Joint Defence Board
- Conduct of 36 training courses, each for 150 Joint Integrated Unit troops, by troop-contributing countries, on laws of armed conflict, conflict prevention and management, Comprehensive Peace Agreement awareness, military-relevant human rights issues, and camp hygiene and maintenance
- 219,000 troop-days by 4 company-size force reserves to protect United Nations and other designated personnel and property throughout the Mission area (150 troops/company, 4 companies for 365 days)
- 87,600 troop-days by 6 platoon-size tactical reserves to prevent violations of ceasefire agreements in each sector (40 troops/platoon/sector for 365 days)
- 78,840 United Nations military observers mobile patrol days to monitor and verify the activities and commitments agreed by the parties to the Permanent Ceasefire and Security Arrangements, investigate violations and assist in building confidence as part of the Joint Military Teams (4 military observers/patrol x 54 patrols/day for 365 days)
- 131,400 troop mobile and foot patrol days to conduct presence patrols, ensure the security of observers, escort humanitarian aid convoys, secure fixed/mobile checkpoints, monitor local Joint Integrated Unit operations and provide on the job training/mentoring of Joint Integrated Units (15 troops/patrol, 1 patrol/company, 24 companies for 365 days)
- 2,040 air patrol hours for patrolling, reconnaissance and investigations regarding compliance with the Protocol on Security Arrangements (170 hours/month for 12 months)
- 11,680 boat patrol days for patrolling, reconnaissance and investigations of the ceasefire (8 troops/boat, 4 boats for 365 days)
- 945,715 static installation security/team site protection/field headquarters protection days (2,591 troops for 365 days)

External factors

Troop-contributing countries will provide the necessary military capabilities approved by the Security Council; regional States will cooperate in maintaining the integrity of Sudanese borders; and the parties will continue to cooperate with the Mission in its implementation of the military concept of operations

Table 3
Human resources: component 2, security

Category	*Total*
I. Military observers	
Approved 2009/10	**525**
Proposed 2010/11	**525**
Net change	—
II. Military contingents	
Approved 2009/10	**9 450**
Proposed 2010/11	**9 450**
Net change	—

III. Civilian staff	International staff								National staff[a]	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	General Service	Security Service	Subtotal			
Office of the Force Commander											
Approved posts 2009/10	—	1	1	1	2	—	—	**5**	186	—	**191**
Proposed posts 2010/11	—	2	1	1	2	—	—	**6**	186	—	**192**
Net change	—	**1**	—	—	—	—	—	**1**	—	—	**1**
Total civilian staff											
Approved 2009/10	—	1	1	1	2	—	—	**5**	186	—	**191**
Proposed 2010/11	—	2	1	1	2	—	—	**6**	186	—	**192**
Net change	—	**1**	—	—	—	—	—	**1**	—	—	**1**
Total (I-III)											
Approved 2009/10	—	1	1	1	2	—	—	**5**	186	—	**10 166**
Proposed 2010/11	—	2	1	1	2	—	—	**6**	186	—	**10 167**
Net change	—	**1**	—	—	—	—	—	**1**	—	—	**1**

[a] Includes National Officers and national General Service staff.

Office of the Force Commander

International staff: establishment of 1 new post (D-1)

67. It is proposed to establish a post of Deputy Force Commander at the D-1 level to manage the increasing demands and complexity of the operating environment, ensure continuity and align with standards for missions with similar forces deployment. The position is currently that of Staff Officer.

68. As UNMIS approaches the end of the interim period, the political and security environment of UNMIS is becoming increasingly demanding and complex. Such key Comprehensive Peace Agreement issues as referendums and the border demarcation continue to dominate the security agenda of the Mission, together with the continuing challenge of security instability in Southern Sudan.

69. In order to address these issues in a proactive manner and prevent incidents like those that occurred in Malakal in 2007 and in Abyei in 2008, a military capability study was conducted that highlighted the need for reconfiguring the UNMIS military by increasing the combat strength of the Mission to 9,975. This also involved reconfiguring the present force structure by replacing some enabling units with combat troops during 2009/10.

70. In its resolution 1870 (2009), the Security Council re-emphasized the need for special attention to the protection of civilians, which will consequently mean additional deployments and operations in view of the deteriorating security situation in Southern Sudan.

71. In the current fiscal year, UNMIS will also be supporting the elections process, referendums under the Comprehensive Peace Agreement and supervision of the

demarcation process in the Sudan. This would require frequent redeployment of troops into other parts of the Sudan within the area of responsibility.

72. The increase in strength, together with a deteriorating security situation, in addition to the fact that the aforementioned critical mandated tasks are complex requires the Deputy Force Commander not only to undertake a more independent role in managing the deployment and day-to-day operations but also to shoulder greater responsibility in the absence of the Force Commander who chairs the ceasefire mechanisms to address all disputes involving SAF and SPLA, and security operations aimed at protecting civilians.

73. It is important for the incumbent to ensure continuity, provide institutional memory and cope with the challenges of the Mission's political, security and operating environment effectively. A high turnover of personnel in this high-level post would have adverse effects on the quality of work, coordination and impact of any military interventions.

74. All peacekeeping missions with sizeable military contingents have the Deputy Force Commander post under United Nations contract.

Component 3: governance

75. The framework for governance focuses on the strengthening of civil administration, good governance, civil society; the rule of law; the provision of support to the national reconciliation process; the provision of assistance in the restructuring of police services; and the establishment of a framework for the promotion and protection of human rights.

76. The component incorporates the activities of the Mission's United Nations police, Civil Affairs Division, Rule of Law and Human Rights Sections, Communications and Public Information Office, and Gender Advisory Unit, all of which work in partnership with the Government of National Unity, the Government of Southern Sudan, the Sudan National Police, the Southern Sudan Police Service, the Southern Sudan Human Rights Commission, the Northern and Southern prison authorities, civil society, political parties, tribal leaders, the Multi-Donor Trust Fund and national and international NGOs.

77. During the 2010/11 period, in the area of governance, the Mission will focus on such issues as border demarcation; conflict management; the conduct of popular consultation in Blue Nile state and South Kordofan state; the performance of civil administration; and the reform of the security and justice sector. UNMIS activities in support of these issues include the development of a transparent, accountable and inclusive civil service administration, together with relevant institutions and legislation; the establishment and/or strengthening of conflict resolution mechanisms; the provision of assistance in the fusion of customary law into the legal system of Southern Sudan; the restructuring and capacity-building of the nascent police force of the Government of Southern Sudan, derived from SPLA and the existing police force of the Government of National Unity, into police services operating in accordance with international standards for democratic policing; and the promotion and protection of human rights, in particular the ratification of important human rights conventions by the Government of National Unity.

Expected accomplishments	*Indicators of achievement*
3.1 Establishment of National and Southern Sudan levels of Government, which will exercise authority in respect of the people with an emphasis on just, transparent, people-led and integrity-based governance	3.1.1 25 per cent of the positions in the National Civil Service are filled by persons from Southern Sudan and an integrated civil service (including other components of the Government) is operational in the three areas (especially South Kordofan state and Blue Nile state)
	3.1.2 Increased representation of women in the National and Southern Sudan Legislature, respectively (2008/09: 18.6 per cent; 2009/10: 25 per cent; 2010/11: 27 per cent)
	3.1.3 The Southern Sudan Anti-Corruption Commission and Peace Commission are functioning in accordance with the Constitution of Southern Sudan, and independent audits take place in all states

Outputs

- Monitoring, through quarterly briefing with the National Civil Service Commission, of the development of transparent, accountable and inclusive civil administration, civil service institutions and legislation, including state and regional assembly debates, and the role of such specialized bodies as the Southern Sudan Anti-Corruption Commission in conformity with its mandate
- Provision of advice and logistical support to the Government of National Unity by assisting with the training of integrated police forces and facilitating transportation during the integration of civil service and other components of the Government, specifically on the opening up of SPLM "closed areas" in South Kordofan state and Blue Nile state, as civil service and security forces from the former SPLM-held "closed areas" are being integrated with federal civil service and security forces
- In collaboration with the state government, conduct of 8 workshops and 4 meetings with an average of 50 participants from civil society organizations, including women's groups, traditional leaders, political parties and local governments, to promote understanding of and participation in democratic systems
- Promotion and facilitation of dialogue between local communities and state government on the planning and budgeting processes, including the identification of budget requirements and the facilitation of town hall meetings between local communities and state government officials on the budget process
- Monthly meetings with representatives of civil society organizations, political parties and government officials in Southern Sudan and the three areas to promote participation and increase awareness of their rights under and role in the Comprehensive Peace Agreement, including mediation between the parties whenever differences arise in the interpretation of the Agreement
- Provision of advice through monthly meetings with the Ministry of Social Welfare, Women and Children Affairs of the Government of National Unity, the Ministry of Gender, Social Welfare and Religious Affairs of the Government of Southern Sudan and the state-level ministries in Juba, Wau, Rumbek, Malakal, Kadugli and Ed Damazin, as well as relevant authorities in Abyei on the implementation of gender mainstreaming policies, plans and activities relating to all sectors of civil administration, including implementation of the national policy for women's empowerment, the gender policy for Southern Sudan and quota decisions
- Monthly meetings in Khartoum, Juba, Wau, Rumbek, Malakal, Kadugli, Ed Damazin and Abyei with women in senior or strategic positions in NGOs, political parties, academic institutions and government administration on increased representation of women in political and decision-making bodies

Expected accomplishments	*Indicators of achievement*
3.2 Establishment of the rule of law, including independent judiciary and correctional services, in the Sudan	3.2.1 Adoption of key legislation, including the Child Act, the Criminal and Criminal Procedure Acts, the Press Act, the Security Act and the Legal Aid Act in compliance with the Comprehensive Peace Agreement and the Interim National Constitution
	3.2.2 Sustainable improvement in independence, efficiency, transparency, uniformity and accountability of the judiciary and traditional justice mechanisms consistent with the Comprehensive Peace Agreement, the Interim National Constitution, the Interim Constitution of Southern Sudan and international norms and standards in Northern and Southern Sudan
	3.2.3 Adoption and implementation of the reform and strategic development plans for correctional services by the Government of National Unity and the Government of Southern Sudan
	3.2.4 Adoption and implementation of the Prison Service Code of Conduct for Southern Sudan by the Director General of the Prison Service

Outputs

- Complete assessment of the justice sector in the South, including an overview of traditional justice mechanisms, and a report with recommendations on rule of law reform programming and budgeting to the Government of Southern Sudan and international assistance providers in the justice sector
- Provision of technical assistance and advice to the national authorities in the South, specifically the Ministry of Legal Affairs and Constitutional Development, the Judiciary of Southern Sudan and the Southern Sudan Legislative Assembly, on customary law reform, legislative drafting, codes of ethics, transparency, complaint and accountability mechanisms; gender-based violence; gun control; legal aid and access to justice, in coordination with UNDP, legal aid clinics and the national NGO network
- Coordination among national stakeholders in the justice, security and corrections sector in the South, including by facilitating 25 meetings for about 30 participants each and providing technical assistance and legal advice to the Government of Southern Sudan Coordination Committee on pretrial detention, to the Rule of Law Steering Group, the Police and Prison Committees, the Rule of Law Budget Sector Working Group and other relevant national coordination bodies
- Implementation of a special capacity-building programme in Jonglei state by engaging traditional chiefs and elders and harmonizing traditional justice mechanisms with the statutory system and international norms and standards in cooperation with UNDP
- Monitoring of land allocation policies and drafting of at least 3 reports thereon, in cooperation with traditional leaders in Upper Nile state, Central Equatoria state, Western Equatoria state and Western Bahr el Ghazal state, with special focus on internally displaced persons, returnees and marginalized groups, including women, and provision of advice to the Comprehensive Peace Agreement Land Commission in terms of land allocation policy and the establishment of dispute settlement mechanisms for land and property claims

- Provision of technical assistance and advice to the Government of National Unity on a periodic assessment of the prison sector; obtention of donor funding; issuance of a jail manual; promulgation of prisons legislation; and establishment of a gender-disaggregated database on prisoners and staff
- Conduct of 2 sensitization workshops for 40 mid-level prison officers and social workers outside Khartoum state in Northern Sudan on the role of corrections in the Comprehensive Peace Agreement/Interim National Constitution and organization of 2 capacity-building workshops for 40 senior prison officers in Northern Sudan
- Provision of monthly advice and technical assistance to the Prisons Development Committee and the Government of Southern Sudan Prisons Department on needs analysis and strategy development; assessment of compliance with international standards; development of a framework of prison regulations, policies and operating procedures; recruitment, conditions of service, promotion, oversight and accountability; prison rehabilitation; vocational skills training for prisoners; training of ex-military and new recruits as prison officers; obtention of donor funding; and establishment of a database on prisoners and staff
- Conduct of 2 workshops to identify policy issues for revision and to provide training on such specialized topics as treatment of vulnerable prisoners to 40 Government of National Unity prison officers each in Kassala and Kadugli
- Conduct of 5 in-service training courses on basic prison management for 200 mid-level Government of Southern Sudan prison managers and 10 in-service training courses on basic prison duties for 1,500 Government of Southern Sudan junior prison officers
- Organization of 8 sensitization workshops on prisons code of conduct for 300 prison personnel in 8 prisons in Southern Sudan using co-located seconded officers and prison trainers
- Provision of mentoring and advice to senior and mid-ranking prisons officials, in particular on the management of prisons and humane treatment of prisoners through daily co-location of seconded corrections officers in 13 prisons in Northern (3) and Southern Sudan (10)
- Conduct of 2 HIV/AIDS awareness courses in Juba and Rumbek each for 30 prison focal staff and 1 training course on HIV/AIDS in prisons in Kampala for 20 prison medical officers, in collaboration with other stakeholders and the Ugandan Prisons Service
- Conduct of 8 gender awareness courses, including on Security Council resolutions 1325 (2000) and 1820 (2008), each for 50 police and prison managers in Juba, Wau, Malakal, Rumbek, Kadugli, Ed Damazin, Abyei and Khartoum

Expected accomplishments	*Indicators of achievement*
3.3 Progress towards national reconciliation throughout the Sudan	3.3.1 Presentation of the National Reconciliation Plan by the Government of National Unity to the nation (Machakos Protocol)
	3.3.2 Conflict management mechanisms established and functioning at the regional and state levels

Outputs

- Provision of assistance on conflict resolution to local authorities and mechanisms of conflict resolution, including civil society organizations, the Peace and Reconciliation Commission in Southern Sudan and other similar mechanisms in the three areas, through the sharing of UNMIS conflict analysis tools, through conflict prevention measures, including peace conferences, and through targeted assistance in collaboration with the United Nations country team

- Advocacy for the implementation of the Comprehensive Peace Agreement provisions on national reconciliation and coordination of technical expertise to the parties in drafting a national plan, including through experts from the region. Provision of advice and logistical support to national and state-based initiatives on reconciliation. Provision of assistance to local communities in order to define issues to be addressed in the reconciliation process through at least 1 workshop per state with 40 to 50 participants from community and tribal leaders, civil society and local political parties

- Provision of advice to the Government of Southern Sudan and local authorities on community security, including on civilian disarmament, by providing mediation services and facilitating conflict resolution meetings with tribal chiefs, community leaders and the Southern Sudan Police Service in areas where the civilian community is reluctant to disarm and the potential for violence during disarmament is high

- Provision of advice to, and monitoring of, national, Southern and state Land Commissions to address land use and land tenure issues in the context of the Comprehensive Peace Agreement, through identification of land-related conflicts and the promotion of appropriate actions by the Land Commissions in each of the 10 states in Southern Sudan

- Provision of technical advice to the Government of National Unity and the Government of Southern Sudan on civilian disarmament activities, civilian weapons control and community security, in cooperation with the United Nations country team, including through dialogue at the community level, and participation in 2 regional meetings with 20 participants each to share similar experience

- In collaboration with the Government of National Unity, conduct of 2 regional training of trainers conferences in Khartoum and Juba, each with around 60 participants, and 8 workshops on the role of youth (young women) for sustainable peace in the Sudan, in Wau, Malakal, Kadugli, Damazine, Abyei and Rumbek, each with around 60 participants

- Conduct of 4 training courses on journalistic reflections of conflict in the media for 50 participants each in Khartoum and Juba

- Staging of 13 mobile exhibitions and 13 cinema performances on Comprehensive Peace Agreement-related issues and on peaceful coexistence in Kadugli, Damazine, Abyei, Juba, Wau and Malakal

- Biweekly press briefings and monthly journalist round-table discussions on Comprehensive Peace Agreement-related issues

- Production of the monthly Mission magazine, brochures, posters, booklets, 10,000 Comprehensive Peace Agreement summary booklets, 10,000 copies of the Agreement, audio and visual material for national and state governments officials, the general public, the national and international media, academics, civil society groups and political parties to promote understanding of the Comprehensive Peace Agreement and the role of UNMIS in the Sudan

Expected accomplishments	*Indicators of achievement*
3.4 Establishment of a framework for governance on the promotion and protection of human rights in the Sudan	3.4.1 Ratification by the Government of National Unity of the International Convention on the Elimination of All Forms of Discrimination against Women and the Convention against Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment
	3.4.2 Enactment of reform laws in compliance with international human rights instruments by the Government of National Unity and the Government of Southern Sudan (2008/09: 12; 2009/10: 7; 2010/11: 15)

3.4.3 Establishment of 10 state offices of the Southern Sudan Human Rights Commission and of 13 state offices of the National Human Rights Commission, operating in accordance with the Paris Principles

3.4.4 Increase in the percentage of reported cases of human rights violations resolved in accordance with international and national human rights standards (2008/09: 50; 2009/10: 60; 2010/11: 75)

Outputs

- Bimonthly Human Rights Forums co-chaired by UNMIS and the Government of National Unity; similar forums for the Government of Southern Sudan, including functional forums at the state and local levels to inform government bodies of human rights violations, encourage dialogue on human rights issues and discuss initiatives which support the promotion and protection of human rights, such as legal reform and capacity-building activities
- Monitoring of and reporting on civil and political rights in the period leading up to the referendums; follow-up on all reported violations of civil and political rights throughout the country in an effort to seek redress for victims and combat impunity; 1 public report on political freedoms
- Provision of technical advice, such as comments, position papers and 2 awareness-raising workshops on legislative topics in Northern Sudan (Khartoum) and Southern Sudan (Juba), focusing on harmonization of national legislation, with relevant international human rights standards, including the revision of the media bill in Southern Sudan and other legislation in Northern and Southern Sudan
- Provision of technical and logistical assistance to national, regional, state and local human rights institutions in Northern and Southern Sudan, including capacity-building of human rights institutions, by facilitating the exchange of information and experience with regional/neighbouring human rights institutions
- Promotion and protection of economic, social and civil rights through monitoring, reporting, capacity-building and advocacy efforts, including through 14 awareness-raising workshops on international standards for adequate housing and employment rights targeting groups of 25 government officials and civil society actors at the state level in Western Equatoria, Eastern Equatoria, Central Equatoria, Jonglei, Unity, Lakes, Warrab, Western Bahr el Ghazal, Northern Bahr el Ghazal, Southern Kordofan, Upper Nile and Khartoum states
- Provision of technical assistance and logistical support to the National Police and Southern Sudan Police Service through the dissemination of human rights training manuals and other relevant material for law enforcement officials; dissemination will include provision of manuals to 14 state focal points at the state level (2 in Southern Kordofan state) and training sessions on international detention standards; training sessions for groups of 25 law enforcement officials in Western Equatoria, Eastern Equatoria, Central Equatoria, Jonglei, Unity, Lakes, Warrab, Western Bahr el Ghazal, Northern Bahr el Ghazal, Southern Kordofan, Upper Nile and Khartoum states
- Monitoring of trials; investigation of the legality of detentions, monitoring of and reporting on ill-treatment and torture in detention; advocacy with state- and local-level judicial and law enforcement authorities for the release of arbitrarily detained civilians, especially vulnerable populations such as women and children; provision of legal aid to detainees; conduct of 14 training workshops (2 in Southern Kordofan state) targeting groups of 25 prosecutors, judiciary and law enforcement agencies at the state level; training sessions to be held in the following states: Western Equatoria, Eastern Equatoria, Central Equatoria, Jonglei, Unity, Lakes, Warrab, Western Bahr el Ghazal, Northern Bahr el Ghazal, Southern Kordofan (2 locations, Abyei and Kadugli), Upper Nile and Khartoum

- Monthly bulletins highlighting verified human rights violations and capacity-building activities promoting human rights in Khartoum, the three areas and Southern Sudan distributed to the Government of National Unity, the Government of Southern Sudan, United Nations agencies, the diplomatic community and other implementing partners; 1 or 2 public reports on serious human rights incidents, with recommendations for national authorities

- Conduct of 14 workshops at the state level (2 in Southern Kordofan state), targeting groups of 25 individuals from the Government of National Unity, the Government of Southern Sudan, state assemblies, law enforcement agencies, security forces, human rights institutions, civil society organizations, including community-based groups, and national NGOs, on basic international and national human rights standards, and the promotion and protection of human rights in the Sudan, state reporting obligations under international human rights treaties; fair trial guarantees, political rights and freedoms, arbitrary arrest and detention; promotion of the International Convention on Economic, Social and Cultural Rights, the oversight role of human rights committees and other relevant entities

- Conduct of 8 workshops on gender mainstreaming, gender-based violence, Security Council resolutions 1325 (2000) and 1820 (2008), each with around 60 participants from the Ministries of Justice, Social Welfare, Women and Child Affairs, Gender and Religious Affairs (Government of National Unity, Government of Southern Sudan and state levels), civil society organizations, tribal leaders and women's associations in Juba, Wau, Malakal, Rumbek, Kadugli, Ed Damazin, Abyei and Khartoum

Expected accomplishments	*Indicators of achievement*
3.5 Restructuring of the Government of Southern Sudan nascent police force, derived from SPLA and the existing police force of the Government of National Unity, into police services operating to internationally acceptable standards consistent with democratic policing	3.5.1 Approval and implementation of the organizational structure, operational guidelines, command and control systems of the Southern Sudan Police Service to be in conformity with international policing standards. This includes the democratic principles of policing, basic principles on the use of force and firearms by law enforcement agencies, and the protection and observance of human rights 3.5.2 Enactment and implementation of the Southern Sudan Police Service Police Act by the Government of Southern Sudan and adoption and implementation of other policies, including asset management and training policies within the Police Service 3.5.3 Full operational capacity of the local police through training on referendum security, riot control and crowd dispersal, conflict resolution and team-building to ensure a successful referendum process 3.5.4 Transfer of law enforcement responsibilities and policing matters, including community policing, from SPLA to the Southern Sudan Police Service 3.5.5 Increased representation of women and minorities in the Southern Sudan Police Service (2008/09: 8.3 per cent; 2009/10: 9 per cent; 2010/11: 15 per cent)

Outputs

- Conduct of 182 training courses in the North for 3,935 police officers from the national police services, in Kadugli, Ed Damazin, Abyei, Kassala, Sennar, Port Sudan, El Obeid and Khartoum, in community policing, crime investigation, traffic management, asset management and logistics, airport security, human rights/gender and child protection, special weapons and tactics/crisis response, first-level supervision, radio communication skills, driving, senior/executive management, conflict resolution and team-building, forensic investigation, cybercrime, first responder, bomb awareness, police station functions, records and computer skills, and rule of law
- Conduct of 308 training courses for 7,620 police officers from the Southern Sudan Police Service in Juba, Wau and Malakal in basic policing, community policing, crime investigation, referendum security plans, traffic management, asset management and logistics, airport security, human rights/gender and child protection, response, first-level supervision, radio communication skills, driving, senior/executive management, conflict resolution and team-building, police station functions, records management, computer skills, rule of law and crisis response
- Provision of daily advice through co-location of United Nations police with Southern Sudan Police Service officers at 73 co-location sites in all 10 states in Southern Sudan on police operations, including crime investigations, gender and child protection, community policing, traffic management and traffic law enforcement
- Conduct of 6 workshops for 120 senior Southern Sudan Police Service officers on training policy, planning, general administration and operations in Juba (2 workshops each with 20 participants), Wau (2 workshops each with 20 participants) and Malakal (2 workshops each with 20 participants)
- Provision of guidance to, daily monitoring and reporting on Southern Sudan Police Service operations through training, co-location and inspection of detention facilities in all 10 states in Southern Sudan to promote human rights, including the protection of the rights of women and children
- Implementation of 140 refresher training programmes for the 4,600 participants from the local police in Abyei and in the 10 states in Southern Sudan on referendum security plans, riot control, crowd control, VIP protection, conflict resolution and crisis management
- Monthly liaison meetings and consultations with the Director-General and senior leadership of the national police and the Inspector-General and senior leadership of the Southern Sudan Police Service on the implementation of the community policing model for the Sudan, including follow-up on meetings of the Police-Community Relations Committees and their recommendations on local security, crime prevention and other police-related issues
- Advocacy and provision of advice to the Inspector-General and senior leadership of the Southern Sudan Police Service through strategic co-location and monthly consultative meetings on recruitment issues, including on gender balance and minority recruitment

External factors

Police-contributing countries will continue to provide experienced and specialized officers; donors will provide the required financial and other technical resources to enhance police capabilities; the Government of National Unity and the Government of Southern Sudan will be committed to the protection of human rights and will cooperate with the United Nations

Table 4
Human resources: component 3, governance

Category	*Total*
I. United Nations police	
Approved 2009/10	**715**
Proposed 2010/11	**715**
Net change	—
II. Government-provided personnel	
Approved 2009/10	**40**
Proposed 2010/11	**40**
Net change	

	International staff										
III. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Civil Affair Division											
Approved posts 2009/10	—	2	15	15	1	—	—	**33**	49	41	**123**
Proposed posts 2010/11	—	2	15	15	1	—	—	**33**	49	41	**123**
Net change	—	—	—	—	—	—	—	—	—	—	—
Political Affair Division											
Approved posts 2009/10	—	1	6	4	1	—	—	**12**	5	—	**17**
Proposed posts 2010/11	—	1	6	4	1	—	—	**12**	5	—	**17**
Net change	—	—	—	—	—	—	—	—	—	—	—
Office of the Police Commissioner											
Approved posts 2009/10	—	1	5	1	1	—	—	**8**	150	—	**158**
Proposed posts 2010/11	—	1	5	1	1	—	—	**8**	150	—	**158**
Net change	—	—	—	—	—	—	—	—	—	—	—
Rule of Law, Judicial System and Prison Advisory Section											
Approved posts 2009/10	—	1	9	9	2	—	—	**21**	21	3	**45**
Proposed posts 2010/11	—	1	9	9	2	—	—	**21**	21	3	**45**
Net change	—	—	—	—	—	—	—	—	—	—	—
Human Rights Section											
Approved posts 2009/10	—	1	12	16	2	—	—	**31**	60	11	**102**
Proposed posts 2010/11	—	1	12	16	2	—	—	**31**	60	11	**102**
Net change	—	—	—	—	—	—	—	—	—	—	—

Category											*Total*
Gender Advisory Unit											
Approved posts 2009/10	—	—	2	4	1	—	—	7	11	6	**24**
Proposed posts 2010/11	—	—	2	4	1	—	—	7	11	6	**24**
Net change	—	—	—	—	—	—	—	—	—	—	—
Total civilian staff											
Approved posts 2009/10	—	6	49	49	8	—	—	**112**	296	61	**469**
Proposed posts 2010/11	—	6	49	49	8	—	—	**112**	296	61	**469**
Net change	—	—	—	—	—	—	—	—	—	—	—
Total (I-III)											
Approved 2009/10	—	6	49	49	8	—	—	**112**	296	61	**1 224**
Proposed 2010/11	—	6	49	49	8	—	—	**112**	296	61	**1 224**
Net change	—	—	—	—	—	—	—	—	—	—	—

[a] Includes National Officers and national General Service staff.

Component 4: humanitarian assistance, recovery and reintegration

78. The framework for component 4, humanitarian assistance, recovery and reintegration, encompasses the following areas: return and early reintegration of internally displaced persons; disarmament, demobilization and reintegration of members of armed forces and groups; equitable community-based recovery and rehabilitation throughout the Sudan; continued support to humanitarian crises that affect the implementation of the Comprehensive Peace Agreement; coordination of activities leading to recovery and the transition to development; and coordination and monitoring of issues concerning the protection of civilians.

79. Component 4 incorporates the activities of the Mission's Return, Recovery and Reintegration Section, the integrated United Nations DDR unit, the Protection Section and the Mine Action Office. Its activities are complemented by the UNMIS Communications and Public Information Office, the Gender Advisory Unit and the HIV/AIDS Unit. Overall leadership rests with the Office of the Deputy Special Representative of the Secretary-General (Resident Coordinator/Humanitarian Coordinator), including the Humanitarian Early Recovery and Reintegration Unit.

80. Mandated activities are carried out in partnership with the Government of National Unity, the Government of Southern Sudan, tribal leaders, the Multi-Donor Trust Fund, the United Nations country team, and national and international NGOs.

81. The priorities of the Mission in the 2010/11 period will focus on the coordination of humanitarian assistance in the organized return and early reintegration of returning internally displaced persons; the stabilization of the overall security and development situation in Southern Sudan, the provision of strategic guidance and policy advice to all stakeholders on humanitarian issues that affect implementation of the Comprehensive Peace Agreement and on issues related to the shift towards recovery and transition to development; and on the disarmament, demobilization and reintegration of 64,000 ex-combatants.

Expected accomplishments	*Indicators of achievement*
4.1 Sustainable return, reintegration and resettlement, or local integration, of displaced populations in the Sudan	4.1.1 Returning internally displaced persons and refugees receive humanitarian assistance to help sustain their return and reintegration (2008/2009: 300,000; 2009/2010: 330,000; 2010/2011: 330,000)
	4.1.2 Coordination mechanisms are in place at the Government of National Unity and the Government of Southern Sudan for the management of the impact of returns on receiving communities
	4.1.3 Agreement by all State Coordination Committees for Returns on the priority projects for reintegration
	4.1.4 Implementation of state-level action plans for the reintegration of displaced populations in the Sudan and for the transition to recovery and development

Outputs

- Support to key government counterparts, including the Humanitarian Aid Commission and the Southern Sudan Relief and Rehabilitation Commission, state authorities (for example, Governors, Administrators and Commissioners), and line ministries (for example, the Ministries of Agriculture, Health, Education, Irrigation and Water Resources, and Social Welfare) in identifying priorities for return and sustainable reintegration, through joint monthly consultations in Return and Reintegration Working Groups involving key humanitarian and development actors from the Government of National Unity and the Government of Southern Sudan, including assistance in the development and implementation of gender-sensitive return plans and coordination of the provision of individual/family-based and community-based reintegration

- Provision of assistance in planning and facilitating the transition to recovery through weekly and monthly meetings with key government counterparts, including the Humanitarian Aid Commission and the Southern Sudan Relief and Rehabilitation Commission, United Nations agencies and international and local NGOs, at the state level

- Conduct of 13 workshops in the three areas and Southern Sudan, each with 20 representatives from the Southern Sudan Relief and Rehabilitation Commission/Humanitarian Aid Commission, state, county and payam administrators, the Ministries of Agriculture, Health, Education, Irrigation and Water Resources, and Social Welfare, county reception committees and police, on the management of return and reintegration activities, including the collection, analysis and management of information on internally displaced persons

- Provision of advice to United Nations agencies, NGOs, the Government of National Unity and the Government of Southern Sudan on sustainable programmes and projects through data gathering and analysis at the village level on spontaneous returns in Southern Sudan and the three areas, and identification of gaps in absorption capacities and reintegration needs

- Weekly coordination meetings in Khartoum and the 6 regional and field offices on demining activities, capacity-building programmes for the Southern Sudan Demining Commission and the National Mine Action Centre (Northern Sudan), mine clearance of and mine risk education for communities at risk, in particular in the three areas and Southern Sudan, including internally displaced persons and refugees returning to those areas, and coordination with stakeholders including UNDP, the United Nations Children's Fund (UNICEF), the Office of the United Nations High Commissioner for Refugees, the World Food Programme, and NGOs

- Facilitation of the transition to national mine action ownership through weekly meetings with national and regional demining authorities in Khartoum and Juba, and provision of on the job training in mine-action operations, quality assurance and programming each for staff from national and regional demining authorities in Khartoum and Juba
- Conduct of a minimum of 2 donor support working group meetings in Khartoum and Juba, with donor country representatives, on national authority and Joint Integrated Demining Unit development, including donor support for demining equipment, infrastructure and training of Joint Integrated Demining Units
- In collaboration with the United Nations country team, the Joint United Nations Team on AIDS, the Government of National Unity and the Government of Southern Sudan, conduct of HIV/AIDS and gender-based violence awareness campaigns, HIV/AIDS awareness sessions, voluntary confidential counselling and testing and promotion activities, including distribution of outreach materials in 10 states receiving ex-combatants or returnees

Expected accomplishments	*Indicators of achievement*
4.2 Disarmament, demobilization and reintegration of members of armed forces and groups in the Sudan, including meeting the specific needs of women and children associated with such groups, as well as weapons control and destruction	4.2.1 Increase in the total number of ex-combatants, including adults, children and members of special groups, disarmed and demobilized (2008/09: 600 children, 7,000 adults; 2009/10: residual caseload of children and 45,000 adults; 2010/11: 64,000 children and adults)
	4.2.2 Increase in the total number of adult ex-combatants and members of special needs groups receiving reinsertion support (2008/09: 7,000; 2009/10: 45,000; 2010/11: 64,000)
	4.2.3 Increase in the number of adult ex-combatants participating in reintegration programmes (2008/09: 7,000; 2009/10: 47,000; 2010/11: 87,000)

Outputs

- Provision of technical assistance and financial support to the Government of National Unity and the Government of Southern Sudan in the disarmament and demobilization of 64,000 combatants and members of special needs groups, through the registration and implementation of an information management system for personnel data on ex-combatants and members of special needs groups, the operation of 6 demobilization sites and 4 mobile sites, medical verification of disabled ex-combatants and sensitization and orientation of ex-combatants and members of special needs groups
- Provision of technical support to both North and South Sudan DDR Commissions to build their capacity and to enable and strengthen national execution of the DDR programme through co-location of United Nations and Commission DDR offices
- Construction and furnishing of 13 state DDR offices
- Provision of support for monitoring of the reintegration programme through the identification of training needs and provision of technical and logistical support
- Provision of technical and financial support to the 13 state offices of the national DDR Commissions in the distribution of reinsertion kits and provision of transitional safety allowances and through the implementation of 2 reinsertion pilot projects

- Quarterly meetings with bilateral and multilateral donors to review progress of the DDR programme and mobilize international support for reintegration activities; monthly joint coordination meetings between the 2 DDR Commissions; 2 round-table conferences with donors; 6 briefings to the Ceasefire Joint Military Committee on progress in the DDR process

- Provision of guidance, logistical and financial support to the North and South Sudan DDR Commissions, in cooperation with UNICEF, in the identification, verification, release, family tracing and reunification, as well as reintegration of any remaining children still associated with armed forces and groups, and provision of support to the Commissions for continued functioning and establishment of policies and programmes aimed at preventing the re-recruitment of children

- Provision of technical and legal advice, including expertise to help Sudanese counterparts on draft DDR-related strategic, operational and budget documents, and logistical support to relevant national and state authorities in civilian disarmament issues, including civilian weapons control and destruction, and community security activities, in coordination with the United Nations country team

- Dissemination of information on DDR programmes in the Sudan through distribution of 500 posters, 20,000 brochures and fliers, and regular radio/television programmes, including through Radio Miraya broadcasts

External factors

Bilateral and multilateral donors as well as the Government of National Unity and the Government of Southern Sudan will commit the required funding for the reintegration component, without which the DDR of all target numbers will not be accomplished

The Government of National Unity and the Government of Southern Sudan will remain committed to making available for the programme the planned figures of beneficiaries and will commit to the timelines agreed upon with the United Nations and international community

Expected accomplishments	*Indicators of achievement*
4.3 Equitable community-based recovery and rehabilitation throughout the Sudan	4.3.1 Multi-Donor Trust Fund (national and Southern Sudan) portfolio reflects a global spending balance of two thirds of government resources and one third of donor resources (2009/10: 66 per cent government, 33 per cent Multi-Donor Trust Fund, 2010/11: 66 per cent government, 33 per cent Multi-Donor Trust Fund
	4.3.2 Comprehensive Joint Assessment Mission targets as outlined in volume II of its report are met
	4.3.3 Multi-year Sudan Recovery Fund for Southern Sudan and the Humanitarian and Transitional Appeal for Abyei implemented according to timelines agreed with United Nations partners and donors

Outputs

- Mobilization of extrabudgetary resources for early recovery, reintegration and the transition to development, including provision of information on early recovery and rehabilitation requirements, and on projects to empower women; hosting of donor conferences; facilitation of donor participation in relevant coordination meetings and tracking of donor contributions for use by early recovery, rehabilitation and development organizations and by the Government of Southern Sudan

- Provision of strategic guidance and policy advice to the United Nations country team, the humanitarian country team, NGOs, the Government of National Unity and the Government of Southern Sudan on early recovery, rehabilitation and the transition to development issues, through participation in Multi-Donor Trust Fund Oversight Committee quarterly meetings and bilateral meetings; and coordination of the development of the United Nations and Partners Work Plan for 2010/11, consistent with the Joint Assessment Mission process

- Organization of monthly liaison/information exchanges, joint analysis and planning meetings between local government leadership, United Nations agencies and NGOs engaged in humanitarian and recovery activities in response to humanitarian crises which undermine the implementation of the Comprehensive Peace Agreement and the shift towards recovery and transition to development

- Provision of technical assistance and policy advice on humanitarian and recovery programmes that will enable state governments to plan and prioritize stabilization activities at the state level, through monthly coordination meetings or by co-locating staff resources in state offices in Southern Sudan

- Provision of advice and technical assistance on recovery and integration activities, including on the Sudan Recovery Fund, that will enable the Ministry of Finance of the Government of National Unity, the budget sector working groups of the Government of Southern Sudan, and NGOs to identify and cost strategic development priorities, including women's development, through monthly meetings at the regional and state levels

- Preparation and implementation, in collaboration with the United Nations country team, of joint government-United Nations-NGO programmes (youth employment, conflict prevention and peacebuilding, health, HIV/AIDS and integrated community recovery programmes) by facilitating joint government-United Nations assessments, planning, monitoring and evaluation, and the mobilization of extrabudgetary resources through quarterly meetings and/or joint missions

- Provision of assistance to the Government of National Unity and the Government of Southern Sudan in the management of and reporting on humanitarian, recovery and reintegration activities through the collection, analysis and dissemination of data for performance monitoring at the state and regional levels, and in the prioritization of recovery activities

- Provision of secretariat and technical support to United Nations agencies and national partners in developing contingency plans for the pandemic influenza and various health crises that will enable the United Nations to secure staff health and safety, set up an effective information-sharing/surveillance system and provide national and local authorities with the policy advice/technical assistance to lead the national response against health outbreaks

Expected accomplishments	*Indicators of achievement*
4.4 Sudanese civilians living free from fear of attack or abuse, with displaced persons able to return to their homes in an environment of protection and respect for human rights	4.4.1 All serious incidents of protection-related violations, such as attacks by armed groups against civilians, sexual and gender-based violence, child recruitment and abductions, and freedom of access to basic resources addressed by governmental authorities or the ceasefire structures 4.4.2 Establishment of joint Government-United Nations protection committees, at the local and state levels to report and address protection gaps and issues (2008/09: 13; 2009/10: 13; 2010/11: 13)

4.4.3 Identification, demobilization and reintegration of all children associated with armed forces and other armed groups into civilian life; no reported instances of child recruitment into armed forces and groups

4.4.4 Government of National Unity and Government of Southern Sudan action plans to combat child rights violations, including 6 grave violations, developed and adopted in cooperation with United Nations partners, and mechanisms for monitoring and reporting child rights violations put in place and operational in accordance with the provisions of Security Council resolution 1612 (2005) and national child protection standards

Outputs

- Monitoring and reporting on the protection situation in the Sudan on a weekly basis through identification and analysis of protection gaps and violations, provision of recommendations and advocacy to and follow up with national and local authorities, and all relevant parties, to address those protection issues
- Conduct of 50 field investigations and assessments of serious abuses against civilians, including cases of sexual and gender-based violence, the abduction and/or trafficking of children, the association of children with armed forces and groups, and other violations of child rights
- Coordination of and participation in monthly meetings of inter-agency protection working groups to advocate for accountability and initiate preventive and remedial action by the authorities concerned
- Organization of monthly meetings and/or quarterly round-table discussions with state authorities to establish at least 4 joint state government-United Nations protection committees in Southern Sudan
- In collaboration with UNICEF and other partners, conduct 20 workshops with 50 participants each from Joint Integrated Units, Joint Integrated Police Units, SPLA, SAF, the Government of National Unity and the Government of Southern Sudan police and civil service on the responsibility to protect civilians and children from recruitment into armed forces and other violations, such as sexual and gender-based violence and abductions, including provision of specific tools for following up on their protection responsibilities, such as a checklist on violations, weekly field reports and refresher training
- Conduct of 15 workshops, each with an average of 40 UNMIS uniformed personnel, on their responsibility to protect civilians under imminent threat of physical violence, including through the provision of guidance and specific tools, such as general protection and child protection thematic papers, training materials and advocacy and information materials

External factors

Bilateral and multilateral donors, the Government of National Unity and the Government of Southern Sudan will commit the required funding and resources for the DDR programme to ensure implementation of the multi-year DDR project document for reintegration. Donors will provide extrabudgetary funding for relief and reintegration activities, humanitarian assistance and recovery mechanisms

Table 5
Human resources: component 4, humanitarian assistance, recovery and reintegration

	International staff										
Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Humanitarian Early Recovery and Reintegration Unit											
Approved posts 2009/10	—	—	12	13	—	—	—	**25**	39	3	**67**
Proposed posts 2010/11	—	—	12	13	—	—	—	**25**	39	3	**67**
Net change	—	—	—	—	—	—	—	—	—	—	—
Disarmament, Demobilization and Reintegration Section											
Approved posts 2009/10	—	1	5	39	4	—	—	**49**	155	48	**252**
Proposed posts 2010/11	—	1	7	37	4	—	—	**49**	155	48	**252**
Net change	—	—	**2**	**(2)**	—	—	—	—	—	—	—
Return, Recovery and Reintegration Section											
Approved posts 2009/10	—	1	5	15	1	—	—	**22**	28	22	**72**
Proposed posts 2010/11	—	1	5	15	1	—	—	**22**	28	22	**72**
Net change	—	—	—	—	—	—	—	—	—	—	—
Development Coordination Unit											
Approved posts 2009/10	—	—	1	1	—	—	—	**2**	3	—	**5**
Proposed posts 2010/11	—	—	1	1	—	—	—	**2**	3	—	**5**
Net change	—	—	—	—	—	—	—	—	—	—	—
Protection Section											
Approved posts 2009/10	—	1	7	11	1	—	—	**20**	21	10	**51**
Proposed posts 2010/11	—	1	7	11	1	—	—	**20**	21	10	**51**
Net change	—	—	—	—	—	—	—	—	—	—	—
Total											
Approved 2009/10	—	3	30	79	6	—	—	**118**	246	83	**447**
Proposed 2010/11	—	3	32	77	6	—	—	**118**	246	83	**447**
Net change	—	—	**2**	**(2)**	—	—	—	—	—	—	—

[a] Includes National Officers and national General Service staff.

Disarmament, Demobilization and Reintegration Section

International staff: reclassification of 2 posts (P-3 to P-4)

82. It is proposed to reclassify two Regional Demobilization Officer posts, one in Khartoum and one in Juba, from the P-3 level to the P-4 level.

83. The concept of support to the Government-led process of demobilization in the Sudan involves the establishment of a number of semi-permanent demobilization sites across the country. After having been pre-selected for participation in the DDR programme by SAF or SPLA, ex-combatants come to these sites in order to be verified and formally registered in the programme. They are also given a number of briefings on reintegration and are issued a transitional support allowance to help them bridge the gap between the end of demobilization and the beginning of reintegration. While such camps are under Government control, there is a requirement for limited UNMIS presence in order to ensure the integrity of the verification and registration processes as well as for accountability of funds used for transitional support allowance payments. For the first phase of demobilization, involving approximately 50,000 ex-combatants during the latter half of 2008/09 and the entire 2009/10 period, the demobilization camps have been established in close proximity to existing UNMIS facilities in order to take advantage of the existing support chain of the Mission. Furthermore, many of the ex-combatants in the first waves were living in close proximity to these same UNMIS sites which had been established at the level of the state capitals in Southern Sudan and in the transitional areas. As the programme enters the second phase during 2010/11, it is anticipated that the DDR Commissions will need to penetrate further into the local communities where significant numbers of ex-combatants are living but where UNMIS has limited or no presence. Moreover, significant numbers of ex-combatants are unwilling to come to established demobilization sites in or near state capitals as it would require them to traverse areas with ethnic groups that are hostile to them. The numbers of these ex-combatants has yet to be quantified; however, this activity will occur over the 2009/10 period through a comprehensive pre-registration exercise to identify the remaining phase 2 and phase 3 candidates. In any case, there will be a requirement for UNMIS to have the capacity to carry out demobilization activities far from existing facilities under austere conditions.

84. To this end, up to four air portable demobilization teams will be formed, with two teams in the transitional areas and two in Southern Sudan. These light teams will be rapidly deployable, able to work independently for limited periods of time (up to 2 weeks) and carry out the demobilization of up to 1,000 ex-combatants during that period. This capability to be rapidly deployable will enable UNMIS to reach isolated and marginalized groups that have the potential to significantly upset the peace process.

85. In order to assist in the management of demobilization operations in the Northern and Southern regions, two existing posts of DDR Officer at the P-3 level will be upgraded to the P-4 level in each region to coordinate the activities of four mobile demobilization sites (2 in each region) in addition to the six existing static demobilization sites (3 in each region, or a total of 10).

86. The existing structure is such that the two DDR Officers (P-4) interact at the Khartoum-level (National DDR Coordinating Council) and the regional level (Joint DDR Commission, regional states authorities and regional military factions). As the

programme is proceeding, there is extensive interaction at the different levels of authority to address the myriad issues unique to each region.

87. It has therefore not proven possible for the two DDR Officers to interact with all the parties at both the political and the operational levels.

88. The DDR Support Coordinators will provide administrative and operational coordination support to the DDR programme in their respective region and liaise with other Mission components and agencies on support required for the programme. The Coordinators will report directly to the existing DDR Planning Officer in Khartoum (P-5) and the Senior DDR Officer (P-5) in Juba.

Component 5: support

89. The support component of the Mission will continue to provide effective and efficient logistical, administrative and security services in support of the implementation of the UNMIS mandate through the delivery of related outputs and the introduction of service improvements. The Mission will be in maintenance phase, with emphasis on strengthening support to the southern regional headquarters in Juba in preparation for the referendums for Abyei and Southern Sudan. The construction of phase 2 of United Nations House in Juba will make it possible to continue to provide accommodation and office space for civilian personnel, while the existing site will serve as the military base and house an expanded logistics base to support the increased movement of goods and contingent-owned equipment through the southern supply route. The El Obeid logistics base will continue as a military transit hub and remain critical to Khartoum and the northern sectors.

90. In an effort to improve efficiencies, the Mission will continue its strategy to outsource security guard services as more reliable security service providers are established and to outsource major vehicle maintenance services of second and third line maintenance to improve the vehicle off-road time as well as reduce spare parts holdings. Further efficiencies are expected from the full operation of the electronic movement of personnel (e-MOP) system, which has had several setbacks and delays. This should result in faster processing times and improved data collection on movement of personnel within the Mission area. Efforts will continue to significantly reduce the environmental impact of Mission operations in terms of waste disposal through the installation of waste thermal treatment plants at sector headquarters. With the establishment of the Fire Safety Unit in the Security and Safety Section and the additional fire marshal in the Aviation Section in 2009/10, there is continued emphasis on equipping facilities with adequate fire prevention and warning systems, as well as continued fire safety training for all personnel.

91. The Mission will continue to provide support to UNAMID in Khartoum, El Obeid and Port Sudan, especially in the areas of air fleet management and aircraft utilization, movement control, property management, transport and medical services, communications and information technology services, supply, facilities management and security.

92. Support will continue to be provided to the DDR programme at 6 demobilization sites as well as 10 DDR state offices where UNMIS personnel will be co-located.

Expected accomplishments	*Indicators of achievement*
5.1 Effective and efficient administrative logistical and security support to the Mission	5.1.1 Increase in the number of security guard posts abolished in place of outsourcing arrangements (2008/09: 0; 2009/10: 72; 2010/11: 256)
	5.1.2 Reduction in the average number of days for processing of movement of personnel requests (2008/09: 3 days; 2009/10: 3 days; 2010/11: 1 day)
	5.1.3 Reduction in holdings of vehicle spare parts from 5 per cent of vehicle inventory value in 2009/10 to 3 per cent in 2010/11 as a result of contracting out of second and third line maintenance and accident repairs, and dispatch service for national staff in Khartoum
	5.1.4 Increase in the number of international civilian personnel living in permanent structures within United Nations-provided accommodation camps at sector headquarters locations (2008/09: 73 per cent; 2009/10: 80 per cent; 2010/11: 90 per cent)

Outputs

Service improvements

- Provision of more cost-efficient security guard services through increased outsourcing of service delivery to reliable local security service providers throughout Mission area
- Completion of the 3-year construction plan for the conversion of United Nations-provided accommodation from prefabricated to permanent structures at all sector headquarters locations
- Implementation of an electronic movement of personnel system (e-MOP), which will result in much faster and more efficient processing of movement of personnel and requests an accurate flight booking system, as well as management control of financial claims by staff
- Provision of more cost-efficient dispatch services in Khartoum and El Obeid by outsourcing the regular services for UNAMID/UNMIS national staff in Khartoum, sharing workshop facilities providing maintenance and repair support, and reducing requirements for medium buses and spare parts
- Strengthening of vehicle fleet management through regular reviews of the vehicle usage rate, monitoring of CarLog and fleet management systems to meet any additional requirements in the sectors such as DDR, referendum and other programmatic support requirements from within the existing fleet
- Provision of more effective telecommunications through network optimization, including decentralization of the satellite hub (Juba and Khartoum), which would reduce transponder charges by 44 per cent
- Conduct of quarterly inspection visits of medical teams in regional level-II/III facilities to ensure that all equipment is functional and specialized medical staff is available to provide specialized medical care at all times, and to reduce regional medical evacuations to Khartoum
- Conduct of physical verification, confirmed investigation or write-off procedures for 100 per cent of United Nations-owned equipment assets (2008/09: 86 per cent verification)

Military, police and civilian personnel

- Emplacement, rotation and repatriation of an average strength of 9,450 military contingent personnel, 525 military observers and 715 United Nations police officers
- Verification, monitoring and inspection of contingent-owned equipment and self-sustainment for the military and police personnel achieved in accordance with United Nations Headquarters policy
- Supply of rations for an average of 9,450 military contingent personnel and catering for an average of 263 (38 signallers, 225 in transit) daily in 29 locations
- Storage and supply of 10 days' reserve combat rations and bottled water for an average strength of 525 military observers, 9,450 military contingent personnel (including 203 staff officers), 715 United National police officers, 40 Government-provided personnel and 4,685 civilian personnel (including 149 international contractors)
- Administration of an average of 4,685 civilian personnel, comprising 1,140 international staff and 3,125 national staff, including temporary positions, 420 United Nations Volunteers and 149 international contractors
- Implementation of a conduct and discipline programme for all military, police and civilian personnel, including training, prevention, monitoring and disciplinary action through 52 induction training sessions in Khartoum, 12 in Juba and 72 in the team sites and sector headquarters

Facilities and infrastructure

- Maintenance of the Khartoum Mission headquarters complex and UNMIS buildings and accommodation facilities in the Juba southern regional headquarters, the 6 sector headquarters, the El Obeid logistics base, Port Sudan and 19 team sites. Maintenance of facilities in 6 DDR sites and 10 DDR state offices where UNMIS personnel co-locate with the National DDR Commission
- Expansion of United Nations House in Juba to accommodate all UNMIS civilian personnel in 1 compound and construction of permanent accommodation. Expansion of Juba logistics base to support delivery of supplies through Kenya and Uganda
- Provision of sanitation services for all premises, including sewage and garbage collection and disposal at 1 Mission headquarters, 6 sector headquarters, the El Obeid logistics base, Port Sudan and 19 team sites
- Operation and expansion of solid waste management in Mission headquarters and all sectors, including the use of more environmentally friendly measures of waste disposal through the installation of waste thermal treatment plants at sector headquarters
- Operation and maintenance of 17 United Nations-owned water treatment plants, 57 wells in Mission-wide locations and 50 United Nations-owned sewage treatment plants
- Operation and maintenance of 744 United Nations-owned generators throughout the Mission
- Storage and supply of 17.6 million litres of petrol, oil and lubricants for generators
- Maintenance of 160 km of supply and secondary supply routes, as compared to 94 km maintained in the 2008/09 period
- Maintenance and repair of 6 airfield facilities in Kadugli, Malakal, Juba, Ed Damazin, Wau and El Obeid, 8 airstrips and 14 helicopter landing sites throughout the Mission area

- Demining of elements of the existing transportation infrastructure, including assessment and verification of 2,819 km of roads by route survey and verification teams in support of Mission operations, and provision of assistance with humanitarian demining, as required
- Maintenance of rapid response capacities at the regional level to address unplanned requirements for mine or explosive remnants of war clearance tasks, as identified by UNMIS or the United Nations country team

Ground transportation

- Operation and maintenance of 2,907 United Nations-owned vehicles through 9 workshops in 9 locations (Khartoum, El Obeid, Juba, Wau, Rumbek, Malakal, Abyei, Ed Damazin and Kadugli)
- Operation of a daily dispatch service in Khartoum and sector headquarters for military, police and civilian personnel
- Supply of 6.38 million litres of petrol, oil and lubricants for ground transportation

Air transportation

- Operation and maintenance of 11 fixed-wing and 28 rotary-wing aircraft throughout the Mission, including 2 fixed-wing aircraft cost-shared with UNAMID
- Provision of 20,896 flight hours (9,290 flight hours for 11 fixed-wing aircraft, 11,606 flight hours for 28 rotary-wing aircraft), including scheduled domestic and regional flights for passengers and cargo, troop rotations, special flights, casualty and medical evacuation flights, air patrols and observation flights
- Coordination, assistance and provision of firefighting services on locations where UNMIS operates its flights
- Supply of 22.8 million litres of petrol, oil and lubricants for air operations

Naval transportation

- Supply of 70,503 litres of petrol, oil and lubricants for naval transportation for 9 patrol boats and 1 marine vessel

Communications

- Support and maintenance of a satellite network consisting of two 7.3-metre Earth stations as hubs, 1 based in Juba and another in Khartoum, to provide voice, fax, video and data communications, as well as 51 very small aperture terminals throughout the Mission
- Support and maintenance of 120 telephone exchanges and 42 high-capacity microwave links
- Support and maintenance of 1,550 high frequency (HF) mobile radios and 2,052 very-high frequency (VHF) mobile radios that will be deployed to support the total requirement for ground transportation and 6,963 VHF hand-held radios
- Maintenance and deployment of 5 mobile deployable telecommunications systems, which are part of the UNMIS disaster recovery and business continuity plan
- Support and maintenance of 26 radio rooms in field offices to support vehicle tracking, flight-following and operations

- Support and maintenance of 23 FM radio broadcast stations in 4 radio production facilities in Khartoum, Juba, Malakal and Wau

Information technology

- Support and maintenance of 191 servers, 4,663 desktop computers, 1,335 laptop computers, 1,153 printers and 244 digital senders in 40 locations
- Support and maintenance of local area networks (LAN), wide area networks (WAN) for 6,200 users in 40 locations and the wireless area network, consisting of 225 access points and bridges

Mapping services

- Provision of 6,000 sheet maps of large scale for the North-South Border Committee for the Demarcation, 12,000 maps in support of the Southern Sudan referendum and 5,800 maps for the military forces, United Nations police, security, and all other offices
- Development of a real-time data collection mobile geographical information systems application for United Nations police and military and security officers, and provision of 1 geographical information systems Web application to support decision-making

Medical

- Operation and maintenance of 34 level-I clinics (9 civilian, 25 military), 5 level-II medical facilities, 1 level-III hospital as well as 28 forward medical teams and 5 aerial medical evacuation teams (AMET) throughout the Mission
- Maintenance of Mission-wide land and air evacuation arrangements for all United Nations locations, including 5 level-IV hospitals in Nairobi (2) and in Cairo (3) and 1 air medical evacuation arrangement outside the Mission area (African Medical and Research Foundation)
- Provision of HIV-related services, comprising voluntary confidential counselling and testing for 13,414 Mission personnel, and sustained sensitization programme for all Mission personnel, including 12 courses on peer education for 350 Mission personnel

Security

- Provision of security services 24 hours a day, 7 days a week, for the entire Mission area
- Provision of 24-hour close protection to senior Mission staff and visiting high-level officials
- Conduct of investigations of 981 incidents and 213 accidents involving Mission personnel and property
- Conduct of 338 Mission-wide site security assessment and fire safety inspections and assessments, including residential surveys for residences
- Conduct 416 information sessions on security awareness and contingency plans for all Mission staff
- Conduct of 50 security induction training sessions, 37 fire warden training sessions and 90 primary fire training sessions/8 drills for all new Mission staff and training of trainers at all Mission locations

External factors

Vendors/contractors will be able to supply goods and services, as contracted

Table 6
Human resources: component 5, support

Civilian staff	International staff										
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Conduct and Discipline Team											
Approved posts 2009/10	—	1	2	—	1	—	—	**4**	5	3	**12**
Proposed posts 2010/11	—	1	2	—	1	—	—	**4**	5	3	**12**
Net change	—	—	—	—	—	—	—	**—**	—	—	**—**
Approved temporary positions[b] 2009/10	—	—	1	1	1	—	—	**3**	—	—	**3**
Proposed temporary positions[b] 2010/11	—	—	1	1	1	—	—	**3**	—	—	**3**
Net change	—	—	—	—	—	—	—	**—**	—	—	**—**
Subtotal											
Approved 2009/10	—	1	3	1	2	—	—	**7**	5	3	**15**
Proposed 2010/11	—	1	3	1	2	—	—	**7**	5	3	**15**
Net change	—	—	—	—	—	—	—	**—**	—	—	**—**
Security and Safety Section											
Approved posts 2009/10	—	1	2	29	112	—	—	**144**	808	—	**952**
Proposed posts 2010/11	—	1	2	29	112	—	—	**144**	624	—	**768**
Net change	—	—	—	—	—	—	—	**—**	**(184)**	—	**(184)**
HIV/AIDS Unit											
Approved posts 2009/10	—	—	1	1	1	—	—	**3**	5	3	**11**
Proposed posts 2010/11	—	—	1	1	1	—	—	**3**	5	3	**11**
Net change	—	—	—	—	—	—	—	**—**	—	—	**—**
Office of the Director of Mission Support											
Approved posts 2009/10	—	2	14	6	27	—	—	**49**	55	—	**104**
Proposed posts 2010/11	—	2	14	6	27	—	—	**49**	55	—	**104**
Net change	—	—	—	—	—	—	—	**—**	—	—	**—**
Administrative Support Services											
Approved posts 2009/10	—	1	25	35	109	—	—	**170**	367	68	**605**
Proposed posts 2010/11	—	1	25	33	109	—	—	**168**	369	68	**605**
Net change	—	—	—	**(2)**	—	—	—	**(2)**	**2**	—	**—**
Integrated Support Services											
Approved posts 2009/10	—	1	31	40	317	—	—	**389**	1 069	111	**1 569**
Proposed posts 2010/11	—	1	31	40	315	—	—	**387**	1 071	111	**1 569**
Net change	—	—	—	—	**(2)**	—	—	**(2)**	**2**	—	**—**

Civilian staff	International staff								National staff[a]	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	General Service	Security Service	Subtotal			
Total											
Approved 2009/10	—	6	76	112	568	—	—	**762**	2 309	185	**3 256**
Proposed 2010/11	—	6	76	110	566	—	—	**758**	2 129	185	**3 072**
Net change	—	—	—	**(2)**	**(2)**	—	—	**(4)**	**(180)**	—	**(184)**

[a] Includes National Officers and national General Service staff.
[b] Funded under general temporary assistance, in civilian personnel costs.

International staff: net decrease of 4 posts (conversion of 2 posts at the P-3 level and 2 Field Service posts to the national category)

National staff: net decrease of 180 national posts (abolishment of 184 national Security Guard posts, offset by conversion of 4 posts (2 P-3, 2 Field Service) to the national category)

Security and Safety Section

National staff: abolishment of 184 national security posts

93. UNMIS will continue its long-term strategy to outsource security services and proposes further abolishment of 184 national Security Guard posts, or 23 per cent of the total national General Service staff within the Security and Safety Section, including 33 posts in Khartoum, 29 in Juba, 18 in Malakal, 22 in Wau, 19 in Rumbek, 14 in Kadugli, 19 in Ed Damazin, 8 in Port Sudan and 22 in El Obeid. The unarmed patrol security services will be provided by local security contractors as more qualified vendors become available and are assessed as reliable.

Finance Section

International staff: conversion of 1 Field Service post to the national category

94. A review of existing functions to identify international posts that can be nationalized has been undertaken and the Mission proposes to nationalize one Finance Assistant (Field Service) post in Khartoum, converting it to a Finance Officer (National Professional Officer) post, to be deployed to Juba.

95. With the increase in both civilian and police personnel expected to be deployed to the Southern states and the increase in availability of vendors in the south, the Finance Officer will be deployed to Juba to strengthen the Regional Finance Office (South). The incumbent of the post will process vendor invoices, verify payments and provide client support.

General Services Section

International staff: redeployment of 1 Field Service post

96. In line with the separation of the warehousing function under the Property Management Section, it is proposed that an existing Receipt and Inspection Assistant (Field Service) from the Property Management Section in El Obeid be transferred to the General Services Section.

Procurement Section

International staff: conversion of 2 posts (P-3) to the national category

National staff: conversion of 2 national General Services posts to the National Professional Officer category

97. The Mission has undertaken a review of existing functions to identify international posts that can be nationalized. As a result, it proposes to nationalize two Procurement Officer (P-3) posts in Khartoum, converting them to National Professional Officer posts, and to upgrade two Procurement Assistant posts from the national General Service category to the National Professional Officer category.

98. To improve its overall effectiveness, the Procurement Section undertook an ongoing review of its structure. The original structure comprised the Office of the Chief Procurement Officer, a Contracts Unit, Purchasing Unit, Processing Unit and Field Procurement Unit.

99. The four Procurement Officers (National Professional Officer) will perform their duties as Procurement Officers in the four aforementioned Units, act as officer-in-charge in the absence of the Unit chief in Khartoum and further the UNMIS goals of encouraging national capacity.

100. The Mission proposes the reconfiguration and renaming of existing units within the Section to reflect the actual operational structure as a result of the review.

101. The review resulted in the replacement of the Office of the Chief Procurement Officer with an Administrative Unit, the establishment of three Purchasing Units, organized by commodity-based lines, to handle the larger workload of Mission-wide requirements and requirements specific to sectors IV to VI, and the deployment of senior staff to Juba to establish the Regional Unit Juba, replacing the Field Procurement Unit.

102. The Administrative Unit was created and strengthened to provide administrative support to the rest of the Section and to carry out such other functions as archiving, expediting and vendor roster maintenance. The Unit is headed by a Procurement Officer (P-3) and supported by nine personnel, including one National Professional Officer, upgraded from the national General Service category, one Field Service staff member, four national General Service staff members and three international United Nations Volunteers.

103. A Procurement Officer (P-4) from Khartoum and a Procurement Assistant (national General Service) from El Obeid were deployed to Juba in 2008/09 to strengthen support structures in the South and facilitate delegation of authority, allowing the effective delivery of procurement transactions. In an exchange of posts, one Procurement Officer (P-3) was transferred from Juba to Khartoum. The Regional Unit Juba office is responsible for handling specific requirements for sectors I to III. Mission-wide requirements are still managed by units in Khartoum.

104. The remaining personnel, including one Procurement Assistant (Field Service) to be redeployed from El Obeid, are divided among three Units in Khartoum, as stated above. Two Units are each headed by a chief at the P-4 level. The two Units are supported by two National Professional Officers (converted from the P-3 level), one staff member at the P-3 level, four Field Service staff members, six national General Service staff members and four international United Nations Volunteers.

The third Purchasing Unit is headed by a chief at the P-3 level, supported by one National Professional Officer (proposed for upgrade from the national General Service category, as referred to above), two Field Service staff members, two national General Service staff members and three international United Nations Volunteers.

Property Management Section

International staff: redeployment of 31 posts (1 P-4, 1 P-3, 29 Field Service)

National staff: redeployment of 64 national posts

105. With improvements in the Mission's property management and the physical verification of assets by the end of 2008 at 85 per cent, staff responsible for the warehousing function of the Property Management Section will be deployed to the respective sections and provide the necessary support to the asset managers in the Supply Section, the Transport Section, the Engineering Section, the Communications and Information Technology Section and to the receipt and inspection function of the General Services Section.

106. The Property Management Section will continue to provide Mission-specific policy guidance to the Chief of Integrated Support Services and cost centres on conceptual strategy development and the management of expendable and non-expendable United Nations-owned equipment and contingent-owned equipment and the disposal of material. The Section will continue to be made up of the Property Control and Inventory Unit, the Contingent-owned Equipment Unit, the Property Disposal Unit and the Data Cell.

Communications and Information Technology Section

International staff: redeployment of 3 Field Service posts

National staff: redeployment of 5 national posts

107. In line with the separation of the management of warehousing function for the respective commodity lines, as described in paragraph 105, it is proposed that two Warehouse Officers (Field Service) in Juba, one Material and Assets Assistant (Field Service) in El Obeid, one Warehouse Assistant (national General Service) in Khartoum and four Inventory Assistants (national General Service) (1 in Juba, 3 in El Obeid) from the Property Management Section be transferred to the Communications and Information Technology Section.

Engineering Section

International staff: redeployment of 5 Field Service posts

National staff: redeployment of 1 national post

108. Also in line with the separation of the management of warehousing function for the respective commodity lines, it is proposed that five Field Service (1 Quality Control Assistant, 2 Material and Asset Assistants, 1 Electrical Technician, 1 Generator Mechanic) and one Warehouse Assistant (national General Service) posts from the Property Management Section be transferred to the Engineering Section.

Supply Section

International staff: redeployment of 16 posts (1 P-4, 1 P-3, 14 Field Service)

National staff: redeployment of 61 national posts

109. Further in line with the separation of the management of warehousing function for the respective commodity lines, it is proposed that 1 Chief, General Supply Unit (P-4), 1 Supply Officer (P-3) and 14 Field Service (7 Warehouse Managers, 6 Warehouse Officers, 1 Supply Assistant (rations)) posts and 61 National Service (5 Inventory Assistants, 4 Materials Management Assistants, 1 Office Assistant, 2 Stores Assistants, 8 Supply Assistants, 41 Warehouse Assistants) posts from the Property Management Section be transferred to the Supply Section.

Transport Section

International staff: conversion of 1 Field Service post to the national level, redeployment of 6 Field Service posts

National staff: redeployment of 2 national posts

110. The Mission has undertaken a review of existing functions to identify international posts that can be nationalized and proposes to nationalize one Transport Assistant (Field Service) post in Khartoum at the national General Service level.

111. In line with the separation of the management of warehousing function for the respective commodity lines, it is proposed that six Field Service (5 Vehicle Technicians, 1 Stores Assistant) posts and two National Service (Vehicle Technicians) posts from the Property Management Section be transferred to the Transport Section.

Joint Logistics Operations Centre

International staff: redeployment of 1 post (P-4)

112. In a continued effort to strengthen logistic support in the South, it is proposed that one Logistics Officer (P-4) post from Khartoum be redeployed to Juba as Head of the South Joint Logistics Operations Centre Unit.

II. Financial resources

A. Overall

(Thousands of United States dollars. Budget year is 1 July to 30 June.)

Category	*Expenditures (2008/09)*	*Apportionment (2009/10)*	*Cost estimates (2010/11)*	*Variance*	
				Amount	*Percentage*
	(1)	*(2)*	*(3)*	*(4)=(3)-(2)*	*(5)=(4)÷(2)*
Military and police personnel					
Military observers	31 719.4	26 430.9	26 483.7	52.8	0.2
Military contingents	230 932.6	248 359.8	264 372.5	16 012.7	6.4
United Nations police	35 542.9	35 036.9	36 983.8	1 946.9	5.6
Formed police units	—	—	—	—	—
Subtotal	**298 194.9**	**309 827.6**	**327 840.0**	**18 012.4**	**5.8**
Civilian personnel					
International staff	126 822.1	147 362.5	146 677.8	(684.7)	(0.5)
National staff	51 180.1	57 336.7	67 887.4	10 550.7	18.4
United Nations Volunteers	11 602.4	12 306.6	12 130.8	(175.8)	(1.4)
General temporary assistance	3 471.0	7 117.4	7 115.9	(1.5)	0.0
Subtotal	**193 075.7**	**224 123.2**	**233 811.9**	**9 688.7**	**4.3**
Operational costs					
Government-provided personnel	1 159.8	1 743.4	1 779.7	36.3	2.1
Civilian electoral observers	—	—	—	—	—
Consultants	265.3	486.1	472.0	(14.1)	(2.9)
Official travel	6 591.0	5 220.2	5 160.9	(59.3)	(1.1)
Facilities and infrastructure	91 439.0	106 148.8	96 672.4	(9 476.4)	(8.9)
Ground transportation	21 558.4	24 713.8	20 730.1	(3 983.7)	(16.1)
Air transportation	145 122.3	156 880.7	164 106.1	7 225.4	4.6
Naval transportation	67.0	107.4	101.7	(5.7)	(5.3)
Communications	17 749.2	26 547.0	20 987.1	(5 559.9)	(20.9)
Information technology	10 743.3	16 717.8	15 956.6	(761.2)	(4.6)
Medical	9 203.3	10 095.0	10 514.9	419.9	4.2
Special equipment	2 064.2	3 160.6	3 253.5	92.9	2.9
Other supplies, services and equipment	63 076.7	71 578.6	74 922.8	3 344.2	4.7
Quick-impact projects	177.9	1 000.0	1 000.0	—	—
Subtotal	**369 217.5**	**424 399.4**	**415 657.8**	**(8 741.6)**	**(2.1)**
Gross requirements	**860 488.1**	**958 350.2**	**977 309.7**	**18 959.5**	**2.0**
Staff assessment income	20 797.2	22 217.2	25 756.9	3 539.7	15.9
Net requirements	**839 690.9**	**936 133.0**	**951 522.8**	**15 419.8**	**1.6**
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total requirements	**860 488.1**	**958 350.2**	**977 309.7**	**18 959.5**	**2.0**

B. Efficiency gains

113. The cost estimates for the period from 1 July 2010 to 30 June 2011 take into account the following efficiency initiatives:

(Thousands of United States dollars)

Category	*Amount*	*Initiative*
Facilities and infrastructure — security service	2 472.9	Continuation of outsourcing of security service throughout the Mission area through abolition of 184 national General Service posts (23 per cent of national staff in the Security and Safety Section). Service will be provided by local contractors, as more become available and reliable. The consequent savings represent the difference between the cost of 184 national posts ($4.46 million) and the cost of outsourced security personnel ($1.99 million).
Aviation	2 050.9	The ongoing implementation of the Mission's long-term strategy for the provision of ground-handling operations through in-house capacity in lieu of a commercial service contractor will be extended to include the Mission's major airfields in Khartoum and El Obeid. The expected savings take into account personnel costs for 12 additional national staff positions for the 2 locations. The reduction from in-house ground-handling costs amounts to $2.34 million, while the cost of 12 national staff amounts to $290,000.
	1 339.9	With the ongoing improvement of infrastructure and accommodation for 2 aircraft for the Malakal airfield and other aprons around the countryside, proper and effective utilization of the 2 Mi-17 helicopters at this airfield will be achieved. Currently, UNMIS is supporting Malakal from Kadugli. There will be a net saving of 432 flight hours (9 hours/week x 4 x 12 months) x $3,100 per flight hour, resulting in total savings of $1,339,920 for the year.
Movement control	n/a	Introduction of the electronic movement of personnel (e-MOP) system will result in more efficient processing of movement of personnels and requests a reduction in flight booking time from 3 days currently to 1 day to complete. It also provides management control on financial claims by staff by ensuring that appropriate approval for travel with financial implications is authorized and monitored through the e-MOP database.
Transport	376.0	Outsourcing of second and third line maintenance and repairs for medium and major vehicles, including electrical repairs, clutch repairs and replacement, transmission overhauling, engine overhauling, brake and steering repairs, as well as outsourcing of accident repairs and painting. This requires work by specialized workshops, equipment, technicians and tools, which UNMIS workshops are not equipped to do. Contracting out the service will strengthen transportation support to the Mission by reducing the spare parts holding. Outsourcing will be offset by the reduction in holdings of major spare parts, as this will be included in the outsourcing contracts. The cost of spare parts, based on standard replacement rates of 4 per cent for value of light vehicles and 7 per cent for value of heavy vehicles, is estimated at $4.51 million. After a review of spare parts holdings, spare parts requirements are estimated at $2.84 million, with the cost of contracting out the service amounting to $1.3 million, resulting in net savings of $376,000.

Category	*Amount*	*Initiative*
	135.0	As more vehicles are required in sectors and team sites for DDR, referendums and other Comprehensive Peace Agreement-related activities which require coordination and support to state offices, the Mission commenced in 2009 to reallocate over 100 vehicles from international staff in Khartoum to personnel in the sectors, raising the standard staff:vehicle ratio in Khartoum from 2.5 to 4.5 per vehicle to allow the Mission ratio to remain within the standard ratios overall. Additional efficiency is achieved from outsourcing part of dispatch service in Khartoum, resulting in further reduction in spare parts, as well as replacement of 25 12-seater buses that will be written off in 2010/11, with 8 land cruisers at a cost of $335,000. The cost of partial outsourcing of dispatch services is estimated at $200,000. The cost of additional vehicles that would need to be procured if vehicles were not redistributed from Khartoum has not been included.
Total	**6 374.7**	

C. Vacancy factors

114. The cost estimates for the period from 1 July 2010 to 30 June 2011 take into account the following vacancy factors:

(Percentage)

Category	*Actual 2008/09*	*Budgeted 2009/10*	*Projected 2010/11*
Military and police personnel			
Military observers	8.0	5.0	5.0
Military contingents	0.6	1.0	1.0
United Nations police	8.6	7.0	1.0
Formed police units	—	—	—
Civilian personnel			
International staff	23.8	22.0	26.0
National staff			
National Officers	33.9	40.0	20.0
National General Service staff	12.2	15.0	15.0
United Nations Volunteers	28.3	30.0	36.0
Temporary positions[a]			
International staff	50.2	22.0	20.0
National staff			
National Officers	92.2	40.0	20.0
National General Service staff	87.0	15.0	15.0
Government-provided personnel	41.7	15.0	5.0

[a] Funded under general temporary assistance.

115. The cost estimates include the vacancy factors for all categories of personnel in 2010/11, as foreseen using experience gained in the Mission, including vacancy factors during the 2009/10 budget period.

D. Contingent-owned equipment: major equipment and self-sustainment

116. Requirements for the period from 1 July 2010 to 30 June 2011 are based on standard reimbursement rates for major equipment (wet lease) and self-sustainment in the total amount of $93,819,700 as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Major equipment	
Military contingents	51 926.4
Formed police units	—
Subtotal	**51 926.4**
Self-sustainment	
Facilities and infrastructure	20 723.5
Communications	9 337.8
Medical	8 578.5
Special equipment	3 253.5
Subtotal	**41 893.3**
Total	**93 819.7**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to Mission area			
Extreme environmental condition factor	3.8	24 March 2005	—
Intensified operational condition factor	2.6	24 March 2005	—
Hostile action/forced abandonment factor	3.3	24 March 2005	—
B. Applicable to home country			
Incremental transportation factor	0-3.0		

E. Training

117. The estimated resource requirements for training for the period from 1 July 2010 to 30 June 2011 are as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Consultants	
Training consultants	357.2
Official travel	
Official travel, training	724.1
Other supplies, services and equipment	
Training fees, supplies and services	1 087.0
Total	**2 168.3**

118. The number of participants planned for the period from 1 July 2010 to 30 June 2011, compared to previous periods, is as follows:

(Number of participants)

	International staff			*National staff*			*Military and police personnel*		
	Actual 2008/09	*Planned 2009/10*	*Proposed 2010/11*	*Actual 2008/09*	*Planned 2009/10*	*Proposed 2010/11*	*Actual 2008/09*	*Planned 2009/10*	*Proposed 2010/11*
Internal	2 257	1 936	1 454	6 592	6 546	7 454	4 117	468	1 343
External[a]	131	157	87	76	90	75	6	20	14
Total	**2 388**	**2 093**	**1 541**	**6 668**	**6 636**	**7 529**	**4 123**	**488**	**1 357**

[a] Includes United Nations Logistics Base at Brindisi, Italy, and outside the Mission area.

119. The Mission will continue to implement its internal and external training programmes for the estimated total of 10,427 staff, including 1,541 international, 7,529 national and 1,357 military and police personnel. The internal training programmes include seminars, courses and workshops for a total of 10,251 staff (98.3 per cent), while the external training programmes are planned for a total of 176 essential UNMIS staff (1.7 per cent).

F. Disarmament, demobilization and reintegration

120. The estimated resource requirements for disarmament, demobilization and reintegration for the period 1 July 2010 to 30 June 2011 are as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Civilian personnel	**15 239.6**
Operational costs	
Facilities and infrastructure	1 104.5
Ground transportation	383.7
Communications and information technology	225.0
Air transportation	1 383.6

Category	*Estimated value*
Medical	255.0
Other supplies, services and equipment	16 400.0
Total	**34 991.4**

121. The estimate of $16.4 million proposed under other supplies, services and equipment is based on the provision of disarmament, demobilization and reinsertion support for the voluntary demobilization of up to 40,000 combatants at $400 per person for transportation, resettlement and reinsertional support services ($16 million) and for the cost of 4,000 non-food item kits at $100 per kit ($400,000).

122. The augmented role of the Mission in the form of disarmament, demobilization and reinsertional support is reflected in the following output included under expected accomplishment 4.2 of the results-based-budgeting frameworks:

> "Provision of technical assistance and financial support to the Government of National Unity and the Government of Southern Sudan in the disarmament and demobilization of 64,000 combatants and members of special needs groups, through the registration and implementation of an information management system for personnel data on ex-combatants and members of special needs groups; the operation of six demobilization sites and four mobile sites, medical verification of disabled ex-combatants and sensitization and orientation of ex-combatants and members of special needs groups".

123. The support to the DDR programme is based on the provision of disarmament, demobilization and reinsertion support for the voluntary demobilization of 40,000 combatants at $400 per person for transportation, resettlement and reinsertional support services. This is based on the estimated 90,000 ex-combatants to be processed through the DDR programme by 2011 and by taking into consideration projected numbers to be processed in 2009/10.

124. The DDR programme also includes provisions for the maintenance of six demobilization sites and 10 state offices in the form of spare parts and fuel costs for generators and other utilities costs, commercial communications, centralized data storage, maintenance and enterprise licenses costs, spare parts and maintenance costs of information technology equipment and reserve pack rations for 25 per cent of ex-combatants where it is not possible to organize food service from the local community.

G. Mine detection and mine-clearing services

125. The estimated resource requirements for mine detection and mine-clearing services for the period from 1 July 2010 to 30 June 2011 are as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Special equipment	
Mine detection and mine-clearing equipment	—
Other supplies, services and equipment	
Mine detection and mine-clearing services	**43 289.8**
Mine detection and mine-clearing supplies	—

126. The United Nations Mine Action Office is mandated to provide humanitarian demining assistance, technical advice and coordination. In order to implement the mine action component of the UNMIS mandate, the mine action programme aims to maintain essentially the same mine action capacity as in 2009/10, as it has been determined that these assets will be required throughout the transition to national responsibility, which should be completed in 2011. The 2010/11 budget will maintain the same number of international posts with the same grades, which reflects the operational requirements of the Office as well as the commitment to the transition to national ownership.

127. The operations component will continue to provide direct support to the Mission and to the implementation of the mandate by providing supplementary capacities to the UNMIS military demining companies. All the demining will be conducted within the Mission structure in accordance with international humanitarian standards as set forth in the UNMIS mandate. The priorities for the mine action components will be decided by consultation with the relevant divisions of the Mission.

128. For 2010/11, the plan is to draw up the 2009/10 contracts conditional on performance, cost and operational requirements, in order to capitalize on experience gained by the contractors and reduce the costs for mobilization and equipment purchases.

129. The estimates for mine detection and mine-clearing services include funding for 34 international and 57 national staff estimated at $7,620,600, contracts for route verification, technical survey, integrated clearance, line of engagement clearance, rent and aircraft charter estimated at $31,440,000, official travel estimated at $327,000 and equipment estimated at $695,600. The balance of $3,206,600 represents United Nations Office for Project Services (UNOPS) support and services costs to the project amounting to $1,145,200 and the $2,061,400 (5 per cent) management fee on the total estimates for mine detection and mine-clearing services.

H. Quick-impact projects

130. The estimated resource requirements for quick-impact projects for the period from 1 July 2010 to 30 June 2011, compared to previous periods, are as follows:

(Thousands of United States dollars)

Period	*Amount*	*Number of projects*
1 July 2008 to 30 June 2009 (actual)	1 000	62
1 July 2009 to 30 June 2010 (approved)	1 000	50
1 July 2010 to 30 June 2011 (proposed)	1 000	51

131. Following the successful revitalizing of the quick-impact projects programme, a budget provision of $1 million is requested for 2010/11 to continue the projects.

132. The implementation of quick-impact projects is an important confidence-building mechanism for the Mission. It remains crucial for supporting the ongoing national recovery process through small-scale but highly visible projects in rural and/or vulnerable Sudanese communities, focusing on vital needs that are not being addressed by the United Nations agencies, funds or programmes, donors, the Government or non-governmental organizations.

133. The continuation of the quick-impact project programme is of utmost importance to improve the operational environment of the Mission and to strengthen its credibility and standing among the population within its area of operation. These factors can be significant in facilitating mandate implementation.

134. As in previous cycles and in accordance with the strategic priorities of the Mission, particular importance will be given to projects supporting conflict prevention and resolution mechanisms, including through the rehabilitation and/or the establishment of infrastructure for the police, the judiciary and corrections, as well as support to traditional conflict mediation activities. Support will also be given to the establishment or improvement of basic services, such as health clinics, water and sanitation facilities, the rehabilitation or improvement of key physical infrastructure in rural areas, and the creation of short-term employment opportunities in vulnerable communities.

III. Analysis of variances[1]

135. The standard terminology applied with regard to the analysis of resources variances in this section is defined in annex I.B of the present report. The terminology used remains the same as in previous reports.

	Variance	
Military contingents	$16 012.7	6.4%

- **External: increase in rations and troop rotation costs**

136. The additional requirements are due primarily to the expected 15 per cent increase in rations costs, as well as higher costs of troop rotations, based on the actual average 2008/09 rotation cost of $2,055 per person, as compared to $1,611 budgeted, and higher major equipment requirements, based on the signed memorandums of understanding.

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

	Variance	
United Nations police	$1 946.9	5.6%

- **Management: reduced delayed deployment factor**

137. The additional requirements are due to the proposed reduced delayed deployment factor for the United Nations police from 7 per cent in 2009/10 to 1 per cent in 2010/11.

	Variance	
International staff	($684.7)	(0.5%)

- **Management: higher delayed deployment factor**

138. The lower requirements are due to the application of a delayed deployment factor of 26 per cent for international staff, as compared to 22 per cent applied in 2009/10, which was offset in part by the increased salary scale as at 1 January 2009.

	Variance	
National staff	$10 550.7	18.4%

- **External/management: application of the projected World Bank rate of exchange, higher average level of national staff**

139. The additional requirement of $7.75 million is due to the application of the projected World Bank rate of exchange for 2011 of 2.284 Sudanese pounds for one United States dollar, as compared to the United Nations rate of exchange of 2.582 Sudanese pounds for one United States dollar. The additional variance of $2.8 million results from the application of an average national salary scale at the GS-4/5 level, as compared to an average GS-3/4 level applied in 2009/10, owing to the higher actual median level of staff on board. The additional requirements are offset in part by the proposed reduction of 184 national Security Guard posts.

	Variance	
United Nations Volunteers	($175.8)	(1.4%)

- **Management: increased delayed deployment factor**

140. The reduced requirements are due to the proposed application of an average of 36 per cent delayed deployment factor for the United Nations Volunteers (22 per cent for international and 50 per cent for national United Nations Volunteers) as compared to an average of 30 per cent, applied in 2009/10.

	Variance	
Official travel	($59.3)	(1.1%)

- **Management: reduced inputs and outputs**

141. The reduced requirements are based on Mission experience and provide for 313 official trips outside the Mission area as compared to 340 external trips in 2009/10.

	Variance	
Facilities and infrastructure	($9 476.4)	(8.9%)

- **Management: reduced inputs and outputs**

142. The reduced requirements are due to adjustments to the United Nations House construction programme in Juba, the reduction in the projected generator's fuel consumption to the actual 2008/09 level of 17.6 million litres and reductions to the proposed maintenance contracts for all Mission locations, taking into account the historical capacity of vendors to deliver services, on the basis of Mission experience.

	Variance	
Ground transportation	($3 983.7)	(16.1%)

- **Management: reduced inputs and same outputs**

143. The reduced requirements are due mainly to lower acquisition of replacement vehicles. The Mission plans to replace 43 light passenger vehicles, as compared to 108 replacement vehicles in 2009/10, resulting in reduced requirements of $3.2 million. Further savings will be achieved by outsourcing maintenance services for second and third repair lines, vehicle accident repairs and painting.

	Variance	
Air transportation	$7 225.4	4.6%

- **External: change in market price levels/inflation**

144. The additional requirements are due to higher guaranteed and hourly rental and operation contractual costs, which are offset in part by revised requirements for the sharing of aircraft with UNAMID, resulting in the removal of the UNMIS share of one IL-76 aircraft and the overall reduction in flight hours by 10 per cent (2,197 hours).

	Variance	
Naval transportation	($5.7)	(5.3%)

- **External: change in market price levels/inflation**

145. The lower requirements are due to lower actual contracted insurance premium rates for the same fleet of nine patrol boats and one marine vessel.

	Variance	
Communications	($5 559.9)	(20.9%)

- **Management: reduced inputs and same outputs**

146. The reduced requirements reflect the reduction in acquisitions of communications equipment as the Mission minimizes replacements in line with standard guidelines of seven years of lifespan, or up to 15 per cent of total stock, whichever is lower. The significant replacements in 2009/10 resulted in subsequent reductions in spare parts and maintenance of the equipment. Lower requirements are

also planned owing to the utilization of least costly routes for commercial communications.

	Variance	
Information technology	($761.2)	(4.6%)

- **Management: reduced inputs and same outputs**

147. The reduced requirements are attributable to the reduction in acquisition of equipment as the Mission minimizes replacements of equipment. They are offset in part by increases in spare parts and supplies owing to the higher cost of toners.

	Variance	
Medical	$419.9	4.2%

- **Management: additional inputs and outputs**

148. The additional requirements represent provisions for DDR medical supplies, required for an estimated 8,000 ex-combatants. The number of ex-combatants applicable for calculation of medical supplies is based on the estimate of the need to provide medical attention and relevant medical treatment to 20 per cent of the population of 40,000 ex-combatants.

	Variance	
Other supplies, services and equipment	$3 344.2	4.7%

- **Management: additional inputs and outputs**

149. Additional requirements of $2.9 million relate to bank charges in Southern Sudan as the banking system becomes available and services have been contracted out with local banks, and bank charges relating to the use of banking facilities to make DDR payments in the Northern and Southern regions. Further additional costs of $1.8 million relate to increased contractual and personnel requirements for mine detection and mine-clearing services. These additional requirements are offset in part by projected lower costs of freight owing to the anticipated lower volume of shipments to UNMIS as the Mission enters its sixth year of operations.

IV. Actions to be taken by the General Assembly

150. **The actions to be taken by the General Assembly in connection with the financing of UNMIS are:**

(a) **Appropriation of the amount of $977,309,700 for the maintenance of the Mission for the 12-month period from 1 July 2010 to 30 June 2011;**

(b) **Assessment of the amount in paragraph (a) above at a monthly rate of $81,442,475 should the Security Council decide to continue the mandate of the Mission.**

V. Summary of follow-up action taken to implement the decisions and requests of the General Assembly in its resolutions 61/276 and 63/273 B, and requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the Assembly, and of the United Nations Board of Auditors and the Office of Internal Oversight Services

A. General Assembly

Cross-cutting issues

(Resolution 61/276)

Decision/request	*Action taken to implement decision/request*
Section II: budgeting and budget presentation	
When submitting future budget proposals and performance reports, include information on the most significant management decisions relating to the mission's budget and its implementation, including those related to operational costs (para. 2).	Implemented. Mandate and resource planning assumptions are included in the UNMIS budget and performance reports.
Budget submissions should reflect management improvements and efficiency gains to be achieved and present future strategies in that regard (para. 4).	Implemented as part of the 2010/11 budget, under the results-based-budgeting frameworks and efficiency gains section. For 2010/11, the Mission proposes efficiency gains of $6.3 million.
Take further steps towards improving budget assumptions and forecasts and report thereon to the General Assembly at the second part of its resumed sixty-second session (para. 5).	Implemented as part of the 2010/11 budget through the application of Mission-specific historic cost data, as opposed to standard costs. The Mission also established a Budget Steering Committee, composed of senior management from the substantive, military and support components to determine the budget assumptions and ensure that they were reflected throughout the budget document.
Improve control over obligations owing to the significant increase in the cancellation of prior-period obligations (para. 6).	Implemented. The Mission actively monitors obligations on an ongoing basis, including monthly meetings with cost centres to review unliquidated obligations.
Section III: results-based budgeting	
Integrate operational, logistical and financial aspects fully in the planning phase of peacekeeping operations by linking results-based budgeting to the mandate implementation plans of peacekeeping operations (para. 2).	Implemented as part of the 2010/11 budget proposal, as reflected in the results-based-budgeting frameworks and resource planning assumptions, which form the basis for the preparation of cost estimates.

Decision/request	*Action taken to implement decision/request*
Section VII: staffing, recruitment and vacancy rates	
Consider greater utilization of national staff, as appropriate, commensurate with the requirements of the mission and its mandate (para. 3).	Implemented. The budget proposal for 2010/11 includes conversion of 4 international posts (2 P-3, 2 Field Service) to local posts (3 National Professional Officer, 1 national General Service).
Ensure that vacant posts are filled expeditiously (para. 4).	UNMIS has been proactive in attempts to fill vacancies by clearing additional candidates for rosters, announcing vacancies on Web relief sites, conducting recruitment campaigns and providing guidance and increased assistance to programme managers in the process. However, the following factors adversely affect efforts: – Harsh living conditions leading to high turnover rates – Constraints of the local employment market, which provides limited available and qualified candidates – Recruitment procedures, as established in the new standard operating procedures on recruitment and selection, as well as increased centralization with the integration of the Field Central Review bodies have made processes more cumbersome, making it more difficult to meet the operational requirements of a highly dynamic and volatile work environment such as UNMIS In 2009/10, the Mission was assigned an additional 106 international staff posts and 445 national posts, bringing added pressure to bear on programme managers and human resources staff to build up recruitment efforts.
Review the staffing structure of missions on an ongoing basis, bearing in mind, in particular, the mission's mandate and concept of operations, and reflect this in budget proposals, including full justification of any additional posts proposed (para. 5).	An extensive review was undertaken for the 2010/11 budget staffing proposal. The Mission has made every effort to review existing resources, including the review of vacant posts for use rather than requesting additional posts, reviewed the possibility of increasing the use of National Professional Officer and national General Service posts, where applicable, compared to international posts and reorganized units to improve delivery of services. As a result, the Mission is requesting a net increase of only 1 additional post.

Decision/request	*Action taken to implement decision/request*
	While the Mission recognizes that there will be additional requirements during this period of uncertainty as a result of emerging priorities, these requirements are dependent on external factors that may or may not occur, including the preparation and holding of the elections in 2010 and referendums by 2011. Given the uncertainties on the ground, where there are increases in workload in existing structures, the Mission will attempt as much as possible to address such requirements through the use of existing vacancies and reflect any additional staffing requirements in the next report to the General Assembly.
Section IX: training	
Provide professional development opportunities for national staff and fully include national staff in all relevant training programmes (para. 2).	During 2008/09, a total of 6,668 national staff participated in various internal and external training programmes aimed at enhancing their professional development and improving their technical skills in addition to the Mission-wide basic skills training programmes, which included: – English language training programmes – Basic/intermediate computer courses – Vocational training – National staff soft skills programmes National staff were also provided with several opportunities to participate in courses provided by the Office of Human Resources Management, which addressed supervisory skills, competency-based interviewing and selection programmes, performance management, client orientation and communication skills. In the current period (2009/10), the following vocational training will be conducted: – Masonry – Plumbing – Electricity – Vehicle Mechanics – Welding

Decision/request	*Action taken to implement decision/request*
	For 2010/11, the total number of national staff projected for vocational training is increased by approximately 20 per cent. There are also plans to widen the scope of the vocational training programme to include more skills. In addition, the number of national staff earmarked for external professional development training has been increased by 15 per cent. Programmes for national staff will include the national staff capacity-building programme, which is a combination of information technology, management, coaching and mentoring programmes. For 2010/11, vocational training from 2009/10 will be extended to include the following: – Carpentry – Maintenance of heavy-duty equipment – Expanded vehicle mechanics
Section XIII: air operations	
Improve the formulation of resource requirements for air operations in budget submissions to make them more reflective of actual operations, bearing in mind the overbudgeting of air transportation requirements in some peacekeeping operations (para. 3).	Air transportation requirements are reviewed each year ahead to formulate a combination of fleet and flight hours that would ensure the most effective and efficient air transport service to the Mission. The aviation budget is prepared using actual contractual fixed and hourly rental rates. The increase of $7.6 million in aircraft rental costs in 2010/11 results largely from the higher actual increase in contractual guaranteed costs ($2.65 million) despite an overall 10 per cent reduction of flight hours (2,197 hours). The remaining $4.95 million represents the cost for the replacement of the MD-83 aircraft that can no longer operate in the Sudan by 2010/11 as a result of Sudanese Civil Aviation Authority restrictions on the age of aircraft in operation.
Ensure that missions, when reviewing their transportation requirements, take into account means that are efficient, cost-effective and responsive to their operational needs and that ensure the safety of their personnel and take fully into account the unique mandate, complexities, specificities and operational conditions of each mission (para. 4).	Movement of personnel and cargo are carried out by all feasible means to ensure that transport requirements are met in the most economical and expeditious way. Non-existent roads or poor road conditions, lack of public transport and security concerns have guided the Mission in providing adequate air and ground transport for passengers, cargo and patrols throughout the Mission area.

Decision/request	*Action taken to implement decision/request*
	The composition and size of air assets is regularly reviewed and adapted to suit the terrain and specificities of UNMIS operational conditions. The Mission will continue to require 39 aircraft (11 fixed-wing aircraft, 28 helicopters) which includes 1 fixed-wing aircraft shared with UNAMID, as compared to 2 fixed-wing aircraft being shared during 2009/10. In Khartoum the Mission coordinates the regular dispatch service with UNAMID in efforts to economize and increase efficiency in services provided. For 2010/11, the Mission will outsource regular shuttle service for national staff in Khartoum. That effort is already reflected as an efficiency gain as a result of the lower number of buses for transporting staff with subsequent lower requirements for fuel and spare parts. All transportation movements are planned and executed in line with the safety standards reflected in the Department of Peacekeeping Operations Aviation Manual, International Civil Aviation Organization standards, United Nations best recommended practices and other standard operating procedures, as applicable to UNMIS.
Conduct aviation quality inspections and aviation assessments to confirm that established standards are being fully complied with (para. 6).	Implemented. UNMIS carries out quality inspections and assessments on a quarterly basis in accordance with the United Nations aviation safety manual, in coordination with the UNMIS Air Safety Unit, and transmits reports to United Nations Headquarters. The inspection/performance evaluation reports are part of the quality assurance programme in the Department of Peacekeeping Operations.
Section XVIII: quick-impact projects	
Quick-impact projects should be implemented with minimal or no overhead charges in order to ensure that the maximum amount is spent for the direct benefit of the local population (para. 5).	UNMIS administers quick-impact projects from within existing resources. In addition, the Mission does not allow implementing partners to include administrative fees as part of their project proposals.
Funding for quick-impact projects for the third year of a mission and beyond may be requested if there is a requirement for confidence-building activities, in which case a needs assessment should be conducted (para. 6).	The Mission is currently in its fifth year. There have been requirements for confidence-building activities beyond the third year and such requirements will continue to emerge in the foreseeable future. The Mission conducts a needs assessment review each financial year to assess Mission requirement for quick-impact projects. The next assessment will be conducted in March 2010.

Decision/request	*Action taken to implement decision/request*
	The projects will continue to focus on such areas as conflict prevention and resolution.
The importance of coordination with humanitarian and development partners is emphasized in order to avoid duplication and overlap of activities between missions and humanitarian and development partners in the field (para. 7).	Coordination is continuously maintained with humanitarian and development partners in the Sudan. Regular meetings are held in order to coordinate efforts and foster synergy. Quick-impact projects are an example of that cooperation. UNMIS shares project proposals with the representative of the United Nations country team in the respective geographical area to ensure that no duplication/overlap of activities occurs.
Mission budgets allocated for quick-impact projects should not be used to finance humanitarian and development activities already being carried out by United Nations agencies or other international organizations (para. 8).	Necessary coordination is ongoing to avoid quick-impact projects where United Nations agencies are undertaking humanitarian or development activities. Such coordination is effected through bilateral and multilateral meetings and the sharing of correspondence reports and proposals appropriately.
Section XX: regional coordination	
Develop and implement regional coordination plans aligned to the objectives of missions, keeping in mind the specific mandate of each mission (para. 2).	Regional coordination is undertaken at the highest level (Special Representative of the Secretary-General) with regard to political and security priorities. Implemented as part of the 2010/11 budget. Details provided in the resource and planning assumptions.
Section XXI: partnerships, country team coordination and integrated missions	
Provide, in the context of the budget submissions of complex integrated peacekeeping missions, a clear description of the role and responsibility of missions vis-à-vis integrated mission partners as well as the strategies of the missions for enhancing coordination and collaboration with United Nations country teams in order to achieve better results under relevant components (para. 2).	Included in annex III (Information on funding provisions and activities of United Nations agencies, funds and programmes) to the 2010/11 budget. The Deputy Special Representative of the Secretary-General and Resident Coordinator/Humanitarian Coordinator, with the support of the Humanitarian Early Recovery and Reintegration Unit, leads coordination and collaboration with the United Nations country team. The country team contributed to the development of the 2009-2011 UNMIS integrated mandate implementation plan, which describes the activities of UNMIS and the country team in support of the Comprehensive Peace Agreement.

Decision/request	*Action taken to implement decision/request*
	UNMIS and the country team have organized joint implementation mechanisms to support critical milestones of the Comprehensive Peace Agreement, including returns, the census, election preparations, the recovery programming in Abyei, conflict mapping, DDR and the HIV/AIDS response. The weekly country team meeting has become an important occasion for leveraging the political capacities of the Mission on the one hand, and the technical/programming expertise of the agencies, on the other, in analysing, planning and coordinating programmes that prevent conflict, build peace and respond to issues which undermine stability and the Comprehensive Peace Agreement. In Southern Sudan, UNMIS coordinates United Nations support for stabilization efforts by assisting local authorities in mobilizing various Government sectors to address situations of instability, planning and prioritizing stabilization activities that will enable the United Nations and its partners to focus and target effectively humanitarian and recovery assistance and mobilizing the resources necessary to ensure an integrated approach to stabilizing the situation in high-risk states.

Financing of the United Nations Mission in the Sudan

(Resolution 63/273 B)

Decision/request	*Action taken to implement decision/request*
Ensure that proposed peacekeeping budgets are based on the relevant legislative mandates (para. 10).	Implemented. Incorporated in the results-based-budgeting frameworks and throughout the budget document.
Ensure that future budget submissions contain sufficient information, explanation and justification of the proposed resource requirements relating to operational costs in order to allow Member States to take well-informed decisions (para. 19).	Implemented. The UNMIS 2010/11 budget submission contains complete and sufficient information on the proposed resource requirements relating to operational costs.

Decision/request	*Action taken to implement decision/request*
In order to reduce the cost of employing General Service staff, continue efforts to recruit local staff for the Mission against General Service posts, commensurate with the requirements of the Mission (para. 22).	Implemented. The Mission has reviewed the possibility of increasing the use of National Professional Officer and national General Service posts, where applicable, compared to international posts. The budget proposal for 2010/11 includes conversion of 4 international posts (2 P-3, 2 Field Service) to local posts (3 National Professional Officer, 1 national General Service). It also includes the contracting out of security guard services as a cost-effective measure rather than the recruitment of local staff, generating a cost saving of $2.7 million per year.

B. Advisory Committee on Administrative and Budgetary Questions

(A/63/746/Add.5)

Request/recommendation	*Action taken to implement request/recommendation*
The Advisory Committee agrees with the Board of Auditors that resident auditor posts should be filled expeditiously in order to ensure adequate oversight of Mission operations. The Committee trusts that the Board's recommendations addressed to Mission management and its counterparts at the Secretariat will be brought to the attention of management at the highest level in order to ensure an efficient, effective and financially sound approach to the overall management of UNMIS. The Committee expects that the Mission will fully implement the recommendations of the Board in a timely manner (para. 12).	Implemented. Of 11 posts approved for 2009/10, 10 are encumbered currently, giving an incumbency rate of over 90 per cent.
The Committee reiterates, however, that it expects that the Mission will strive to achieve efficiency gains wherever possible and that these will be reflected in the performance report for the period 2008/09 (para. 14).	During 2008/09, the Mission achieved efficiencies through the cost-sharing of 2 aircraft with UNAMID and the continued implementation of the long-term strategy of that Mission to provide ground handling operations by using in-house capacity, which included Juba. For 2010/11 the Mission proposes efficiency gains under operations of $6.3 million.
The Advisory Committee expects that the outstanding claims will be settled expeditiously (para. 16).	Ongoing implementation. Of 13 pending claims as at 31 December 2008, 4 have been paid in the amount of $88,700. 9 claims are awaiting additional information from the troop-contributing countries.

Request/recommendation	*Action taken to implement request/recommendation*
The Advisory Committee recommends that, in view of the significant resources required to support the implementation of the revised concept of operations, the effectiveness of the concept be kept under review and reported to the General Assembly in the context of the next budget submission (para. 21).	Incorporated into the resource and planning assumptions of the 2010/11 budget.
The Committee recommends that the proposed budget for the period 2010/11 should reflect greater clarity and provide a clear indication of existing and proposed new staff by location within the Mission, in the form of an organization chart or a table (para. 24).	Implemented. Organizational charts and tables showing existing and new staff by location are provided in the supplementary package of the Advisory Committee on Administrative and Budgetary Questions as part of each budget submission.
The Advisory Committee is concerned about the repeated recourse to ad hoc solutions to the long-term requirements of the Mission and urges that the procurement process for a new rations contract be finalized expeditiously (para. 30).	The recommendation was not implemented. The existing contract expired in November 2009 and has been extended on an exceptional basis up to 28 July 2010. The ongoing solicitation for the Mission has been cancelled and further extensions will be required until acceptable food standards have been established, which is expected to occur at the end of 2011. For the 2010/11 budget, UNMIS has used the actual contractual rate plus an increase of 15 per cent. as anticipated.
The Advisory Committee continues to be concerned about high turnover rates and recommends that the causes be analysed and the findings be reported to the General Assembly in the next budget submission. The Committee has commented on the issue of the turnover of staff in its general report on the administrative and budgetary aspects of the financing of United Nations peacekeeping operations (A/63/746) (para. 31).	The Office of Human Resources Management has conducted surveys which indicate that the reasons staff leave UNMIS are mainly family-, financial-, or career-related. The establishment of a priority system in the new standard operating procedures on recruitment has given precedence to lateral moves, making it more difficult to retain well-deserving staff on movements to higher levels, while encouraging mobility/turnover by providing such incentives as mobility allowance and assignment and relocation grants for staff to move to other missions. In this regard, the impact of the reforms on staff turnover with effect from 1 July 2009 is yet to be assessed.
The Advisory Committee believes that there is no need at this time to add international posts and urges the Mission to redouble its efforts to reduce the vacancy rate in the Human Resources Section (para. 35 (i)).	Implemented. The current vacancy rate in the Human Resources Section is 5 per cent.

Request/recommendation	*Action taken to implement request/recommendation*
The Advisory Committee recommends that the Mission, in cooperation with UNAMID, pursue efforts to obtain unrestricted air permits to avoid a piecemeal approach (para. 35 (l)).	UNMIS and UNAMID have approached the Ministry for Foreign Affairs of the Sudan and submitted such requests. However, no such permits have been provided to either Mission so far and the two Missions continue to request air permits for each flight.
The Advisory Committee requests that the Mission provide an update on any efficiencies or other identifiable gains in connection with these conversions, in the context of the budget proposal for the period 2010/11 (para. 36).	The conversions of individual contractors to posts was undertaken to comply with General Assembly resolution 59/296 as well as provide the benefit of building technical capacity in local staff over an extended period. In 2009/10, the Mission converted 170 individual contractors performing skilled functions of a continuing nature to national General Service posts. The restriction for individual contractors to work a maximum of 9 months caused continued delays, as individual contractors had to be trained and closely supervised for the first few months. By the time they became proficient, the contract would expire. Through the conversion to posts for functions of a continuing nature, the Mission is able not only to improve service delivery and reduce wastage, but also to provide national staff with continuous basic and advanced training.
The Advisory Committee reiterates its concern with regard to the delay in construction of permanent United Nations-provided accommodation structures for civilian and military staff and the continued payment of full mission subsistence allowance. The Committee expects that the construction of permanent United Nations-provided accommodation structures will proceed without delay and requests that an update on the matter and on the status of the Mission's other construction projects be provided in the context of the proposed budget for UNMIS for the period from 1 July 2010 to 30 June 2011 (see A/63/777, para. 8) (para. 45).	Given the time frame for UNMIS to implement the various construction projects throughout the Mission area, the limited capacity and the short time frame available during the dry season to undertake any construction work, the Mission determined that permanent structures would be built to cater for any shortfalls in accommodation requirements for staff in sector headquarters as a result of the reconfiguration of military units and the additional presence of substantive personnel at the state level, before any replacement of existing hard-wall accommodation. During 2009/10, a concerted effort will be made to erect permanent units in each location to address the shortfall in requirements and to attract remaining staff members living in non-United Nations-provided accommodation. Future construction will then depend on the demand generated. It has been found that some personnel, mainly United Nations police and military observers, preferred to reside in very basic, non-United Nations-provided accommodation, which was far cheaper than $21 per day. However, this was not often an option for civilian staff. It is expected that the construction of permanent accommodation structures for civilian personnel will be completed by 31 December 2010.

Request/recommendation	*Action taken to implement request/recommendation*
	At the same time, the Mission continued to seek improvements in other facilities and services to attract personnel to reside in United Nations-provided accommodation and thus reduce the mission subsistence allowance burden and security risk. Improvements to living conditions in the sectors and team sites have included the construction of a proper local drainage system within the camp living areas, walkways for easier access, especially during rainy season, and staffing of the team sites to ensure that adequate services are provided. Partly as a result of such improvements, the number of civilian personnel based in the sectors and team sites, who live in United Nations-provided accommodation increased from 21 per cent in June 2008 to 73 per cent in June 2009. With construction also under way for United Nations House Juba, provision is made in 2009/10 and 2010/11 for construction of permanent accommodation units at the new location, replacing the prefabricated accommodation units that currently exist at the Tompkin site.
The Advisory Committee welcomes these efforts but believes that, because of the geographic proximity of the two Missions, and bearing in mind their specific operational requirements, the feasibility of joint UNMIS-UNAMID air operations should be explored, including the utilization of long-term charters for troop rotations (para. 47).	UNMIS continues to explore the feasibility of joint air operations with UNAMID in the areas of air operations, technical compliance and air terminal activities. Combined activities in the foregoing fields are technically feasible.
The Advisory Committee recommends that the Mission's communications and information technology requirements be examined jointly by UNMIS and Headquarters in order to identify areas of efficiencies in both categories and cost implications (para. 54).	Implemented. The UNMIS Communications and Information Technology Section maintains continuous consultations with its counterparts in the Office of Information and Communications Technology at United Nations Headquarters. Budgetary guidance in this area is taken annually from the vision statements of the Office. Efficiency gains are reported in the 2010/11 budget proposal under commercial communications.
The Advisory Committee emphasizes that every effort should be made to implement planned quick-impact projects and that any delays should be fully explained in the context of the relevant performance report (para. 58).	Implemented. The implementation of quick-impact projects during 2006/07 and 2007/08 proved difficult. As a result, funds for 2007/08-approved quick-impact projects were only released if ongoing projects had been properly completed (or otherwise terminated, if so warranted). For this reason, the release of funds for quick-impact projects was delayed, as it depended on the closure of older projects. It also resulted in deferral of review of any requests for new quick-impact projects.

Request/recommendation	*Action taken to implement request/recommendation*
	In early 2008 UNMIS undertook a comprehensive analysis of root causes for failure to implement quick-impact projects as planned. This process involved all quick-impact project focal points in the field offices, many project officers and UNMIS support sections. The review resulted in the issuance of a revised administrative instruction, which aimed at: – Improved assessment of the implementing partner (reliability, capacity) – Improved monitoring of implementation through sectors – Clarified role and responsibilities of staff/ stakeholders at the proposal, review/selection and implementation stages – Clear guidance regarding financial transactions – Improved maintenance of files and records Since September 2008, quick-impact project focal points have been briefed on the new changes and training has been provided in project management to military and civilian project officers. For 2009/10, the Mission is on track to implement quick-impact projects within the 3-month time frame.
The Advisory Committee requests that setting up a southern resupply chain from Mombasa through Entebbe and on the establishment of a second logistics base in Juba to support the Mission's operations in the South be pursued and that progress be reported to the General Assembly in the context of the next budget submission (see also A/63/780) (para. 63).	The southern supply route is currently being used minimally with equipment from the Communications and Information Technology Section, where shipments are delivered from Entebbe or being transported by sea through Mombasa. In addition, UNMIS has entered into an agreement which entails contractors having representation for customs clearance and inland transportation in both Mombasa and Entebbe. The contingent-owned equipment for military contingents deployed in the southern region will also be shipped through Mombasa and transported either through Kenya or Uganda.

Request/recommendation	*Action taken to implement request/recommendation*
	The Juba logistics base is expected to be fully operational in 2010/11. More acquisitions will be routed through Mombasa/Entebbe once it is completed. The southern resupply chain is operational and use of the chain will continue to be intensified during 2010/11. The use of the southern supply route is expected to result in faster delivery times for the locations in the Southern region (Juba, Wau and Malakal). It is expected that Port Sudan will remain for shipments that are earmarked for Khartoum and the northern regions (Abyei, Ed Damazin and Kadugli), which will be served from El Obeid.

C. Board of Auditors

(A/63/5 (Vol. II))

Request/recommendation	*Action taken to implement request/recommendation*
Unliquidated obligations	
At UNMIS, an obligation of $19.63 million was raised on 30 June 2008 against the disarmament, demobilization and reintegration funds for construction work related to improvement of airfields. However, such funds should not be utilized for that purpose. At the request of Headquarters, UNMIS closed the obligation for the financial period under review in August 2008. The Board recommends that the Administration ensure that MINURCAT, MINUSTAH, UNMIS and UNLB strictly comply with the requirements of the Financial Regulations and Rules of the United Nations and the Procurement Manual relating to the criteria for the creation of obligations (paras. 32 and 34).	Implemented. All control measures are already in place in accordance with rule 105.8 of the Financial Regulations and Rules of the United Nations. The Mission has enhanced communication between the cost centres through monthly meetings to review the unliquidated obligations.
End-of-service liabilities	
At UNMIS, UNFICYP, UNDOF, UNAMID and UNOMIG the Board noted that the unused annual leave balances of some staff members used in computation of the accrued end-of-service liabilities were not accurate. The Administration agreed with the Board recommendation that the Administration ensure that, in the computation of accrued end-of-service liabilities in respect of	Implemented. There are no cases involving inaccurate accounting for end-of-service liabilities recorded in 2008/09.

Request/recommendation	*Action taken to implement request/recommendation*
unused annual leave, the finance offices of the various missions reconcile the unused annual leave balances of staff members with the attendance records maintained by the human resources sections (paras. 37 and 38).	
Requisition and procurement time frames analysis at missions	
At UNMIS, the procurement lead times for 16 per cent of the requests for quotation and 10 per cent of the invitations to bid exceeded the maximum time limits, with the longest lead times being 349 and 365 days, respectively. The long lead times resulted in complaints from users. The Board reiterates its previous recommendation that the Administration ensure that UNIFIL, UNAMID and UNMIS identify the causes for the lengthy lead times in the requisitioning and procurement processes and adopt measures to ensure that the requisitions and purchase orders are issued within reasonable time frames (paras. 128 (c) and 129).	Implemented. The Mission endeavours to expedite the acquisition process to dispatch goods and services as quickly as possible to the end user and will continue to strive to do so.
Contract awarding	
At UNMIS, the Board noted the following in a particular contract: (a) the Tender Opening Committee opened the technical proposals and the financial proposals at the same time, which did not comply with the rules on opening proposals under the terms of request for proposals. This practice can compromise the integrity of the bidding; (b) the contract was awarded to a vendor with the second highest evaluation score as approved by the Controller because the awarded provided a lower price than the vendor with the highest evaluation score. However, the vendor with the highest evaluation score should be awarded the contract according to the Procurement Manual; (c) the final price in the contract signed with the vendor was $2.94 million, which was 19.99 per cent higher than its initial offer of $2.45 million. It should be noted that the threshold required for submission to the Headquarters Committee on Contracts review is 20 per cent. In addition, UNMIS did not provide any documents in the case file indicating the reasons for the increased price. The above actions, in the Board's view, were not in compliance with the general procurement	Implemented. (a) The Board of Auditors was repeatedly apprised that the situation that occurred was a localized abnormality and had been discussed with the Chairman of the Tender Opening Committee at the time it occurred. Committee membership had been undergoing change at the time and the Chairman reminded members of the need to adhere to the separate openings. It has not occurred since; (b) The case involved an award made on the basis of lowest technically acceptable proposal, that is, to the vendor who was technically acceptable and offered the lowest price to the Organization; Both vendors were technically acceptable. UNMIS does not agree that the vendor who offered a higher price should have been awarded the contract over the vendor who offered a lower price; (c) With regard to the comment made concerning documents not found in the case file explaining the increase, the documents detailing the reasons for the increase within the 20 per cent rule were not initially present in the file when it was reviewed by the Board of Auditors;

Request/recommendation	*Action taken to implement request/recommendation*
principles in the Financial Rules and Regulations of the United Nations of "best value for money" and "fairness, integrity and transparency". The Board recommends that the Administration ensure that UNMIS: (a) adhere strictly to the requirement of the Procurement Manual and the Financial Rules and Regulations of the United Nations to open and evaluate the technical proposal first before considering the financial proposal; and (b) provide adequate justification in the related file where contracts are not awarded to the highest evaluated bidders (paras. 153-155).	The documents (which were known to exist but not affixed within the case file) were located and provided directly to the Board of Auditors during their review. They were also affixed to the case file. As the Mission apprised the Board at the time, this incident was not in line with UNMIS procurement guideline 01/2006 on case file maintenance (a copy of which was provided to the Board), and later discussed the matter with the Buyer and Unit Chief. Buyers were also reminded to adhere to the guideline.
Bid submission time frame	
The Board noted several instances at UNMIS and UNIFIL where the submission time frames allowed for potential vendors was much shorter than the minimum time required in the Procurement Manual. For a request for quotation, the minimum time allowed is 10 days, while for an invitation to bid and a request for proposal the minimum time is 30 days. The Board recommends that the Administration ensure that UNMIS, UNIFIL and UNAMID comply strictly with the requirements of the Procurement Manual relating to the minimum time frames for the submission of proposals and responses to requests for quotations, invitations to bid and requests for proposals (paras. 158 and 160).	Implemented/ongoing. The Procurement Manual does not "prescribe" or "require" submission times for bids and in fact provides leeway for Procurement Officers to use their discretion and knowledge of the market in setting solicitation submission deadlines. UNMIS continues to ensure that bid submission time frames given to vendors are sufficient in accordance with Procurement Manual paragraph 9.9.7.
Classification of non-expendable property	
Non-expendable property includes property or equipment valued at $1,500 or more per unit at the time of purchase and having a service life of at least five years. However, at UNMIS and UNAMID, 3,913 items with unit prices higher than $1,500 but with a serviceable life of less than five years had been classified as non-expendable property. The Board recommends that the Administration ensure that UNMIS, UNAMID and UNDOF correctly classify expendable property and non-expendable property according to the Property Management Manual (paras. 239 and 242).	Ongoing. Codification/classification of non-expendable items is carried out centrally by United Nations Headquarters. Codification/classification of expendable items is carried out by the Receipt and Inspection Unit. Receipt and Inspection Unit staff receive ongoing training on classification to ensure compliance.

Request/recommendation	*Action taken to implement request/recommendation*
Contingent-owned equipment	
At UNMIS, only one operational readiness inspection was conducted during 2007/08, due to a lack of coordination between the Contingent-owned Equipment Unit and the Military Force Headquarters.	Implemented. The UNMIS Contingent-owned Equipment Unit conducts monthly verification inspections and submits quarterly to the United Nations Headquarters the verification reports for each unit in a timely manner. The reports are accessible in the contingent-owned equipment database.
The Board recommends that the Administration ensure that UNMIS carry out operational readiness inspections in accordance with the Contingent-owned Equipment Manual (paras. 266 and 267).	The preliminary structure of the operational readiness inspections programme was formalized with Military Force Headquarters to include a tentative schedule semi-annually. The inspection programme will monitor the Unit's operational readiness within the Mission's military concept of operations for unit tasks. The contingent-owned equipment Mission-wide operational readiness inspection started in May 2009 in accordance with the Contingent-owned Equipment Manual. The inspection covered the period from 1 April through 30 June 2009 and is incorporated in the verification report. Subsequent operational readiness inspections will be carried out semi-annually, in line with established procedures.
Vehicle fleet management	
The Board noted that the CarLog system had not been installed in all the vehicles in UNAMID. Of 1,864 vehicles in UNMIS, 345 vehicles, or 19 per cent of the total vehicles, were not equipped with the CarLog system by August 2008. The Board recommends that the Administration ensure that UNAMID, UNMIS, MINURCAT and UNMIT make every effort to have a fully functional CarLog system (paras. 274 and 276).	Ongoing implementation. The CarLog system is operational in UNMIS. At present, 89 per cent of UNMIS vehicles are equipped with the CarLog. The remaining 11 per cent is for new vehicles received and installation of CarLogs is ongoing. By the end of 2009, it is expected that 100 per cent of UNMIS vehicles will be equipped with CarLogs.
Recruitment lead time	
At UNMIS, on the basis of sample tests carried out from completed recruitments under the 2007/08 budget, the average time to complete a recruitment process was 171 days. Analysis showed that, on average: (a) it took programme managers 50 days to make a selection, 20 days longer than the target of 30 days; and (b) 121 days were spent to finish the recruiting processes and procedures between the mission and	Ongoing. In order to tackle delays in recruitment, UNMIS has published the standard operating procedures for recruitment and selection of staff in August 2008, as well as the revised standard operating procedures of April 2009 and August 2009, and is currently conducting training sessions for programme managers on the subject.

Request/recommendation	*Action taken to implement request/recommendation*
Headquarters, 76 days longer than the target. The Board recommended that the Administration ensure that UNMIS, MONUC and UNMIL take appropriate measures to reduce recruitment lead times (paras. 395 and 398).	In addition, the Field Personnel Division/Department of Field Support is expected to implement, as of 1 January 2010, a new talent management system meant to streamline procedures and improve applications. The newly implemented standard operating procedures, by establishing the Field Central Review Boards, have increased recruitment timelines by adding a layer in the process as well as creating bottlenecks. Meanwhile, UNMIS continues to liaise with and report on recruitment issues to the Field Personnel Division/Department of Field Support on a weekly basis, including sources of delays and process bottlenecks.
Training and performance appraisal system	
At UNMIS, of the 159 training courses approved in the budget, only 65 courses, or 41 per cent, were conducted in 2007/08. The Board recommends that the Administration ensure that UNMIS and UNAMID monitor the execution of their training plans (paras. 413 and 416).	Implemented. During 2008/09, of 284 approved courses, 238 were conducted, increasing the implementation rate to 83.8 per cent. During 2007/08, some planned programmes had to be cancelled because external training institutions could not register enough candidates to run them. Moreover, changes in training needs assessment led to a requirement for reallocation of funds for other courses. Some budgeted external courses were cancelled by the external training institutes. Consultants were brought in to enable more staff to benefit from the programme and were more cost-effective. The Mission continues to monitor training plans and requests closely. However, there are elements outside the control of the Mission that result in cancellation of training courses by training contractors, or unavailability of staff to attend the required training.

Request/recommendation	*Action taken to implement request/recommendation*
Project implementation	
The Board noted that there was underutilization of financial resources within the appropriate time frame at UNMIS, detailed as follows: the total budget allocated to 100 quick-impact projects was $1 million. UNMIS approved 38 quick-impact projects for 2007/08. However, only $79,376 had been disbursed at the end of the financial year. The Board also noted that some quick-impact projects were not completed within the expected date: of the 38 approved quick-impact projects, only 1 project, or 3 per cent, had been undertaken and completed as at 30 June 2008. Some 30 projects had not yet started, while 2 projects were ongoing and 5 projects were cancelled. The Board recommended that the Administration ensure that all missions carefully monitor all quick-impact projects so that projects are executed in a timely manner (paras. 445, 446 and 448).	Implementation/ongoing. See above action taken to implement the recommendation on quick-impact projects, contained in the report of the Advisory Committee on Administrative and Budgetary Questions (A/63/746/Add.5, para. 58).

Annex I

Definitions

A. Terminology related to proposed changes in human resources

The following terminology has been applied with regard to proposed changes in human resources (see sect. I of the present report):

- **Post establishment:** a new post is proposed to be established when additional resources are necessary and when it is not possible to redeploy resources from other offices or otherwise accommodate specific activities from within existing resources
- **Post reassignment:** an approved post that was intended to cover a certain function is proposed to implement other priority mandated activities unrelated to the original function. While a post reassignment may involve a change of location or office, it does not change the category or level of the post
- **Post redeployment:** an approved post is proposed to be redeployed to cover comparable or related functions in another office
- **Post reclassification:** an approved post is proposed to be reclassified (upgraded or downgraded) when the duties and responsibilities of the post have changed substantially
- **Post abolishment:** an approved post is proposed to be abolished if it is no longer needed to implement the activities for which it was approved or to implement other priority mandated activities within the mission
- **Post conversion:** three possible options for post conversion are as follows:

  Conversion of general temporary assistance positions to posts: approved positions financed under general temporary assistance are proposed for conversion to posts if the functions being performed are of a continuing nature

  Conversion of individual contractors or individuals on procurement contracts to national staff posts: taking into account the continuing nature of certain functions, in line with section VIII, paragraph 11, of General Assembly resolution 59/296, individual contractors or individuals on procurement contracts are proposed for conversion to national staff posts

  Conversion of international staff posts to national staff posts: approved international staff posts are proposed for conversion to national staff posts

B. Terminology related to variance analysis

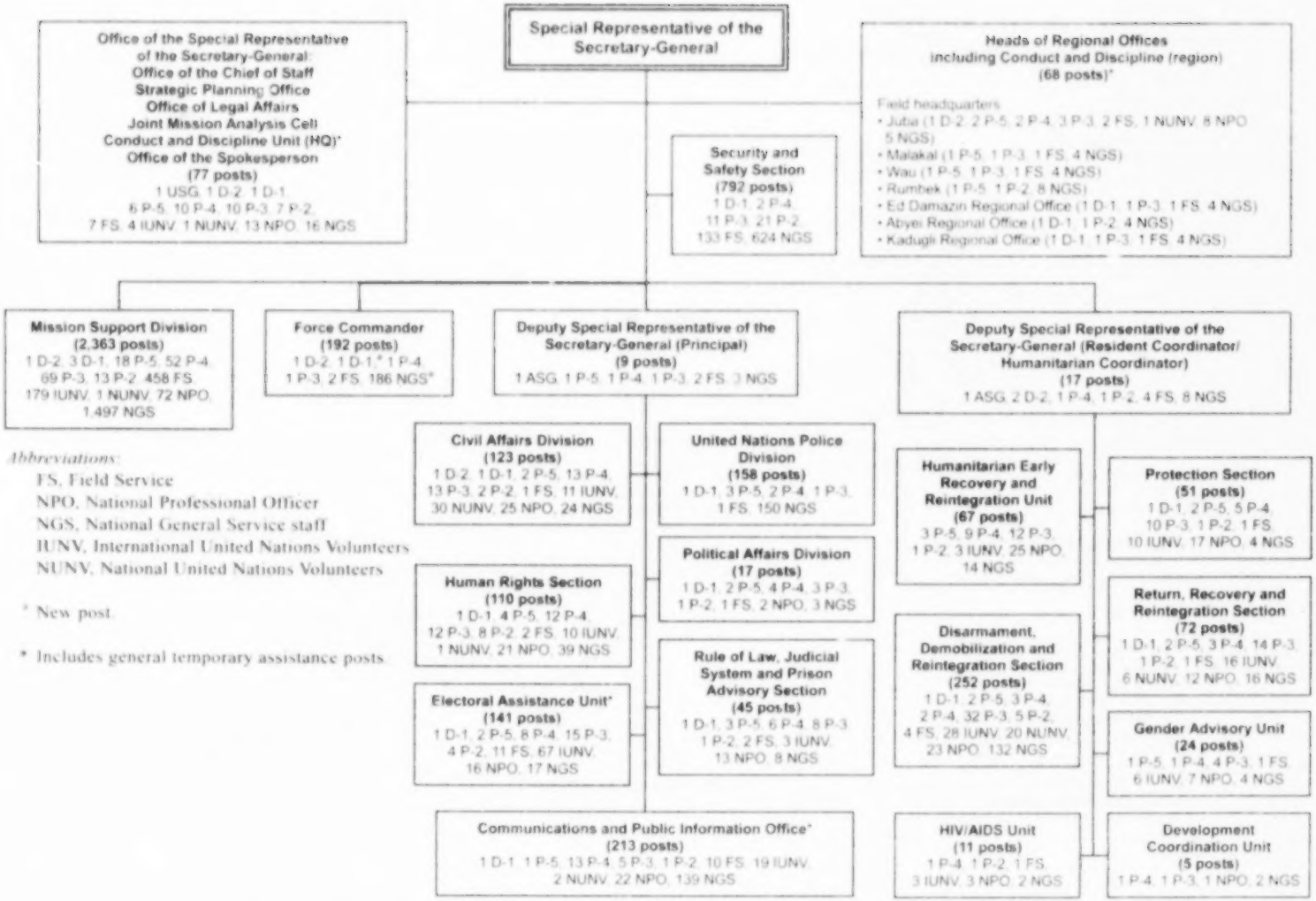
Section III of the present report indicates the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

- **Mandate:** variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate

- **External:** variances caused by parties or situations external to the United Nations
- **Cost parameters:** variances caused by United Nations regulations, rules and policies
- **Management:** variances caused by management actions to achieve planned results more effectively (e.g., by reprioritizing or adding certain outputs) or efficiently (e.g., by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance-related issues (e.g., by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment)

Annex II

A. Substantive offices


Special Representative of the Secretary-General
Office of the Special Representative of the Secretary-General: Office of the Chief of Staff Strategic Planning Office Office of Legal Affairs Joint Mission Analysis Cell Conduct and Discipline Unit (HQ)* Office of the Spokesperson (77 posts) 1 USG, 1 D-2, 1 D-1, 6 P-5, 10 P-4, 10 P-3, 7 P-2, 7 FS, 4 IUNV, 1 NUNV, 13 NPO, 16 NGS
Security and Safety Section (792 posts) 1 D-1, 2 P-4, 11 P-3, 21 P-2, 133 FS, 624 NGS
Heads of Regional Offices including Conduct and Discipline (region) (68 posts)*
Field headquarters
• Juba (1 D-2, 2 P-5, 2 P-4, 3 P-3, 2 FS, 1 NUNV, 8 NPO, 5 NGS)
• Malakal (1 P-5, 1 P-3, 1 FS, 4 NGS)
• Wau (1 P-5, 1 P-3, 1 FS, 4 NGS)
• Rumbek (1 P-5, 1 P-2, 8 NGS)
• Ed Damazin Regional Office (1 D-1, 1 P-3, 1 FS, 4 NGS)
• Abyei Regional Office (1 D-1, 1 P-2, 4 NGS)
• Kadugli Regional Office (1 D-1, 1 P-3, 1 FS, 4 NGS)
Mission Support Division (2,363 posts) 1 D-2, 3 D-1, 18 P-5, 52 P-4, 69 P-3, 13 P-2, 458 FS, 179 IUNV, 1 NUNV, 72 NPO, 1,497 NGS
Force Commander (192 posts) 1 D-2, 1 D-1,* 1 P-4, 1 P-3, 2 FS, 186 NGS*
Deputy Special Representative of the Secretary-General (Principal) (9 posts) 1 ASG, 1 P-5, 1 P-4, 1 P-3, 2 FS, 3 NGS
Deputy Special Representative of the Secretary-General (Resident Coordinator/ Humanitarian Coordinator) (17 posts) 1 ASG, 2 D-2, 1 P-4, 1 P-2, 4 FS, 8 NGS
Civil Affairs Division (123 posts) 1 D-2, 1 D-1, 2 P-5, 13 P-4, 13 P-3, 2 P-2, 1 FS, 11 IUNV, 30 NUNV, 25 NPO, 24 NGS
United Nations Police Division (158 posts) 1 D-1, 3 P-5, 2 P-4, 1 P-3, 1 FS, 150 NGS
Political Affairs Division (17 posts) 1 D-1, 2 P-5, 4 P-4, 3 P-3, 1 P-2, 1 FS, 2 NPO, 3 NGS
Human Rights Section (110 posts) 1 D-1, 4 P-5, 12 P-4, 12 P-3, 8 P-2, 2 FS, 10 IUNV, 1 NUNV, 21 NPO, 39 NGS
Rule of Law, Judicial System and Prison Advisory Section (45 posts) 1 D-1, 3 P-5, 6 P-4, 8 P-3, 1 P-2, 2 FS, 3 IUNV, 13 NPO, 8 NGS
Electoral Assistance Unit* (141 posts) 1 D-1, 2 P-5, 8 P-4, 15 P-3, 4 P-2, 11 FS, 67 IUNV, 16 NPO, 17 NGS
Communications and Public Information Office* (213 posts) 1 D-1, 1 P-5, 13 P-4, 5 P-3, 1 P-2, 10 FS, 19 IUNV, 2 NUNV, 22 NPO, 139 NGS
Humanitarian Early Recovery and Reintegration Unit (67 posts) 3 P-5, 9 P-4, 12 P-3, 1 P-2, 3 IUNV, 25 NPO, 14 NGS
Protection Section (51 posts) 1 D-1, 2 P-5, 5 P-4, 10 P-3, 1 P-2, 1 FS, 10 IUNV, 17 NPO, 4 NGS
Disarmament, Demobilization and Reintegration Section (252 posts) 1 D-1, 2 P-5, 3 P-4, 2 P-4, 32 P-3, 5 P-2, 4 FS, 28 IUNV, 20 NUNV, 23 NPO, 132 NGS
Return, Recovery and Reintegration Section (72 posts) 1 D-1, 2 P-5, 3 P-4, 14 P-3, 1 P-2, 1 FS, 16 IUNV, 6 NUNV, 12 NPO, 16 NGS
Gender Advisory Unit (24 posts) 1 P-5, 1 P-4, 4 P-3, 1 FS, 6 IUNV, 7 NPO, 4 NGS
HIV/AIDS Unit (11 posts) 1 P-4, 1 P-2, 1 FS, 3 IUNV, 3 NPO, 2 NGS
Development Coordination Unit (5 posts) 1 P-4, 1 P-3, 1 NPO, 2 NGS

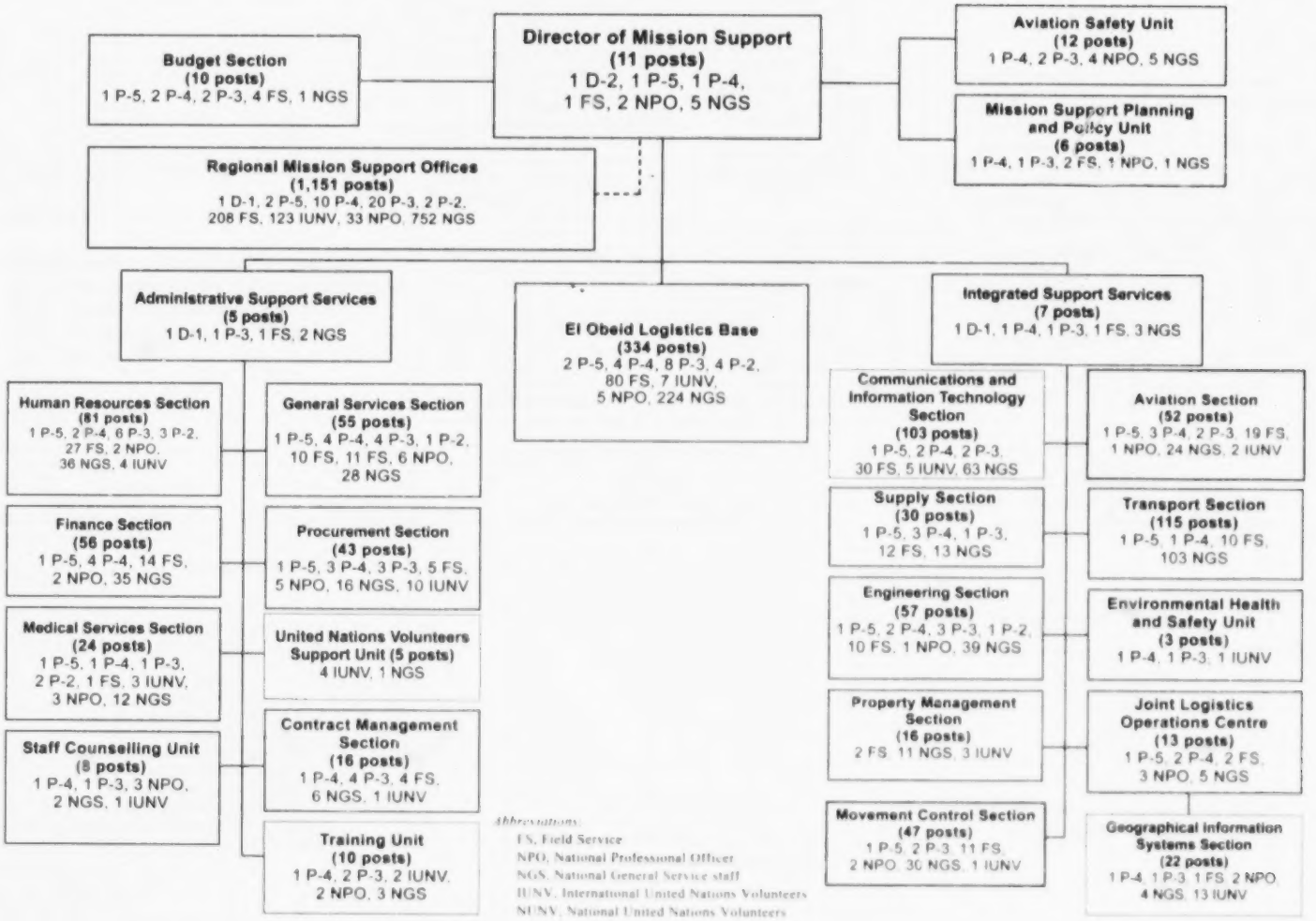
Abbreviations:

FS, Field Service
NPO, National Professional Officer
NGS, National General Service staff
IUNV, International United Nations Volunteers
NUNV, National United Nations Volunteers

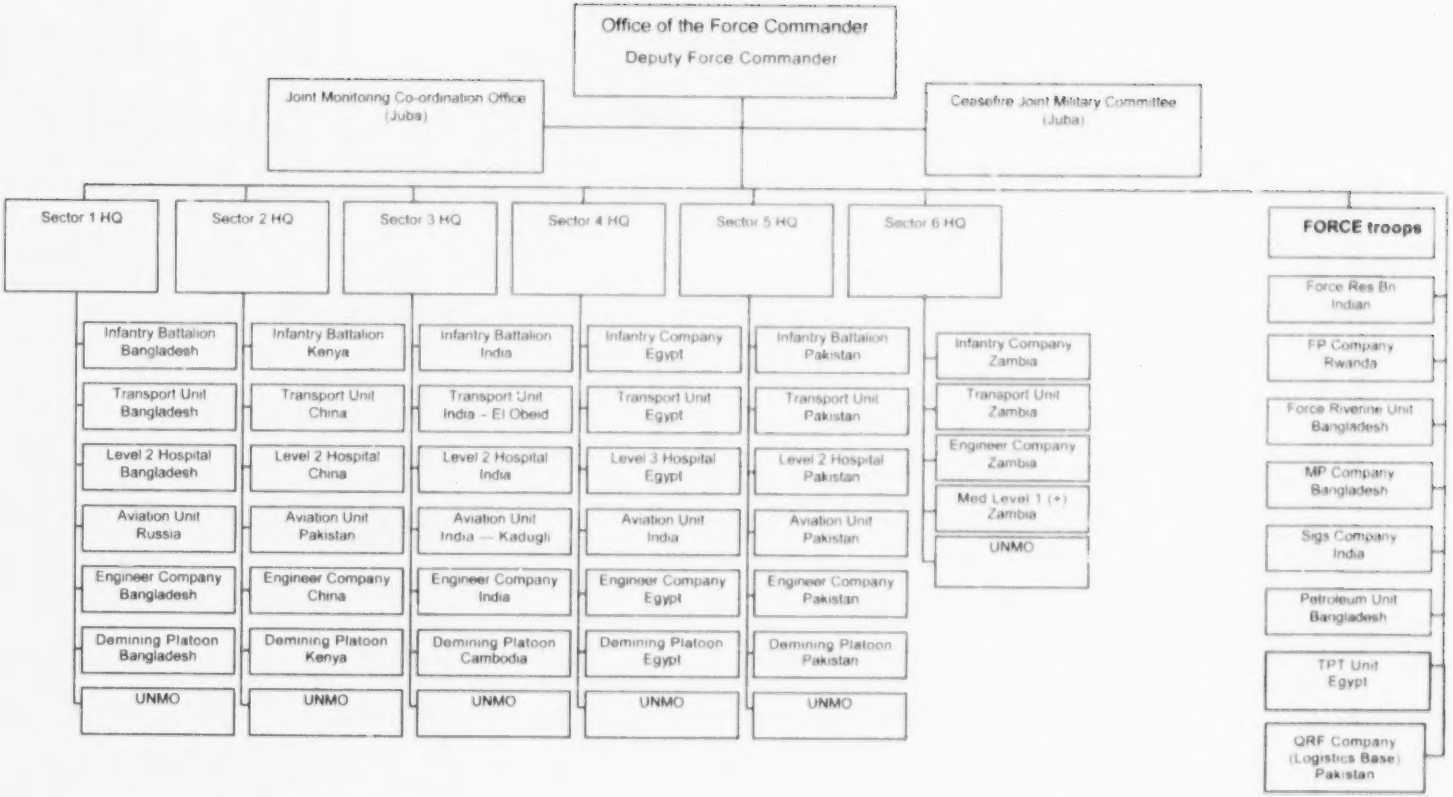
* New post.

* Includes general temporary assistance posts.

B. Mission Support Division


Director of Mission Support
(11 posts)
1 D-2, 1 P-5, 1 P-4,
1 FS, 2 NPO, 5 NGS
Budget Section
(10 posts)
1 P-5, 2 P-4, 2 P-3, 4 FS, 1 NGS
Aviation Safety Unit
(12 posts)
1 P-4, 2 P-3, 4 NPO, 5 NGS
Mission Support Planning and Policy Unit
(6 posts)
1 P-4, 1 P-3, 2 FS, 1 NPO, 1 NGS
Regional Mission Support Offices
(1,151 posts)
1 D-1, 2 P-5, 10 P-4, 20 P-3, 2 P-2,
208 FS, 123 IUNV, 33 NPO, 752 NGS
Administrative Support Services
(5 posts)
1 D-1, 1 P-3, 1 FS, 2 NGS
El Obeid Logistics Base
(334 posts)
2 P-5, 4 P-4, 8 P-3, 4 P-2,
80 FS, 7 IUNV,
5 NPO, 224 NGS
Integrated Support Services
(7 posts)
1 D-1, 1 P-4, 1 P-3, 1 FS, 3 NGS
Human Resources Section
(81 posts)
1 P-5, 2 P-4, 6 P-3, 3 P-2,
27 FS, 2 NPO,
36 NGS, 4 IUNV
General Services Section
(55 posts)
1 P-5, 4 P-4, 4 P-3, 1 P-2,
10 FS, 11 FS, 6 NPO,
28 NGS
Finance Section
(56 posts)
1 P-5, 4 P-4, 14 FS,
2 NPO, 35 NGS
Procurement Section
(43 posts)
1 P-5, 3 P-4, 3 P-3, 5 FS,
5 NPO, 16 NGS, 10 IUNV
Medical Services Section
(24 posts)
1 P-5, 1 P-4, 1 P-3,
2 P-2, 1 FS, 3 IUNV,
3 NPO, 12 NGS
United Nations Volunteers Support Unit (5 posts)
4 IUNV, 1 NGS
Staff Counselling Unit
(8 posts)
1 P-4, 1 P-3, 3 NPO,
2 NGS, 1 IUNV
Contract Management Section
(16 posts)
1 P-4, 4 P-3, 4 FS,
6 NGS, 1 IUNV
Training Unit
(10 posts)
1 P-4, 2 P-3, 2 IUNV,
2 NPO, 3 NGS
Communications and Information Technology Section
(103 posts)
1 P-5, 2 P-4, 2 P-3,
30 FS, 5 IUNV, 63 NGS
Supply Section
(30 posts)
1 P-5, 3 P-4, 1 P-3,
12 FS, 13 NGS
Engineering Section
(57 posts)
1 P-5, 2 P-4, 3 P-3, 1 P-2,
10 FS, 1 NPO, 39 NGS
Property Management Section
(16 posts)
2 FS, 11 NGS, 3 IUNV
Movement Control Section
(47 posts)
1 P-5, 2 P-3, 11 FS,
2 NPO, 30 NGS, 1 IUNV
Aviation Section
(52 posts)
1 P-5, 3 P-4, 2 P-3, 19 FS,
1 NPO, 24 NGS, 2 IUNV
Transport Section
(115 posts)
1 P-5, 1 P-4, 10 FS,
103 NGS
Environmental Health and Safety Unit
(3 posts)
1 P-4, 1 P-3, 1 IUNV
Joint Logistics Operations Centre
(13 posts)
1 P-5, 2 P-4, 2 FS,
3 NPO, 5 NGS
Geographical Information Systems Section
(22 posts)
1 P-4, 1 P-3, 1 FS, 2 NPO,
4 NGS, 13 IUNV
Abbreviations:
FS, Field Service
NPO, National Professional Officer
NGS, National General Service staff
IUNV, International United Nations Volunteers
NUNV, National United Nations Volunteers

C. Military component



Annex III

Information on funding provisions and activities of United Nations agencies, funds and programmes

Priorities	*Outcomes*	*Outputs*	*Lead partners, mechanisms*
Community security and arms control (CSAC)	1.1 Sudanese society and Government have enhanced capacity to use conflict-mitigating mechanisms	1.1.1 A comprehensive strategic framework in place and sufficient implementation capacity developed for managing natural resources at central and state level 1.1.2 Participatory conflict analysis, prevention and management strategies, inclusive of gender sensitive and human rights based approaches provided, and integrated into all levels of planning 1.1.3 Socio-economic threat, risk mapping and analysis conducted by state governments to reduce conflict through prioritized planning and spending 1.1.4 Human security institutions and mechanisms in place and functioning	**Lead** United Nations Development Programme (UNDP) **United Nations partners** United Nations Environment Programme (UNEP), Food and Agriculture Organization of the United Nations (FAO), United Nations Development Fund for Women (UNIFEM) **National partners** Government of National Unity: Ministry of Environment, Ministry of Industry, Agriculturalists Union, Pastoralists Union, Ministry of Social Welfare, Ministry of Industry Government of Southern Sudan: Ministry of Environment, Wildlife and Tourism, Southern Sudan Peace Commission, Bureau for CSAC in the Government of Southern Sudan/ Presidency Office; Peace Commission; Ministry of Interior; Ministry of SPLA Affairs
Mine Action	1.2 Individuals and communities in conflict-affected areas face significantly reduced threats to social and physical security from mines, explosive remnants of war and small arms	1.2.1 Strengthened national institutions' capacity to prioritize, coordinate and manage all aspects of mine action at central and state levels, including implementation of national and international obligations under the Ottawa Convention 1.2.2 Capacity-building measures for small arms control developed, including necessary policy framework and implementation of programmes in high-risk communities 1.2.3 At-risk communities, including children, are more aware of and better able to protect themselves from mines	**Lead** United Nations Mine Action Office **United Nations partners** UNDP, Integrated United Nations disarmament, demobilization and reintegration, United Nations Children's Fund (UNICEF) **National partners** Government of National Unity: National DDR Commission; Ministry of Interior; SAF; National Mine Action Centre (NMAC)

Priorities	*Outcomes*	*Outputs*	*Lead partners, mechanisms*
		1.2.4 Landmine/explosive remnants of war victims provided with support, including reintegration assistance 1.2.5 High priority roads and dangerous areas identified, verified/cleared and declared safe for productive use	Government of Southern Sudan: Ministry of Presidential Affairs; Southern Sudan Peace Commission and Ministry of SPLA Affairs, Southern Sudan Demining Commission (SSDC), Southern Sudan Mine Action Commission (SSMAC), Ministry of Education, Science; commercial contractors, international and national NGOs
Cross-sector support for returns Disarmament, demobilization and reintegration	1.3 Sustainable solutions for war-affected groups are supported by national, subnational and local authorities and institutions with active participation of communities	1.3.1 Enhanced capacity of Government institutions SSRH, South Sudan Relief and Rehabilitation Commission (SSRRC), Humanitarian Affairs Commission, asylum institutions Office of the Commissioner for Refugees to provide durable solutions for the displaced and returning population 1.3.2 Direct support provided to achieve durable solutions (repatriation/return, local integration/resettlement) for internally displaced persons, refugees and asylum 1.3.3 Ex-combatants, women and children associated with armed forces and groups demobilized and provided with reinsertion and reintegration support 1.3.4 Landmine/explosive remnants of war victims provided with support, including reintegration assistance 1.3.5 Environmental criteria* integrated into the absorptive capacity assessments of the receiving area as part of return and reintegration programming *To be determined and piloted in 2008 in joint UNEP-IOM project	**Lead** UNHCR (returns) Integrated United Nations DDR Unit (DDR) **United Nations partners** International Organization for Migration (IOM), UNDP, World Food Programme (WFP), United Nations Population Fund (UNFPA), UNICEF, United Nations Volunteers (UNV), UNEP **National partners** Government of National Unity, Government of Southern Sudan: National DDR Coordination Council (NDDRCC); Southern Sudan DDR Commission (SSDDRC); NMAC; SSDC; Ministry of Social Affairs; Ministry of Health; Humanitarian Aid Commission; SSRRC; Ministry of Education, Science and Technology and state governments Civil society organizations; NGOs
Protection of civilians and human rights	2.1 Individuals and communities, especially groups with specific needs, have increased access to equitable and efficient justice	2.1.1 Rule of law institutions are more accessible, effective and provide non-discriminatory quality services, including that establishing a process for the harmonization of customary practices with statutory law and mechanisms	**Lead** UNDP and UNICEF – Sudan deepening democracy programme – Support to public service reform

Priorities	*Outcomes*	*Outputs*	*Lead partners, mechanisms*
		2.1.2 Communities, including returnees, refugees and internally displaced persons, increasingly understand and claim their rights, know their obligations and are better able to access justice mechanisms	– Support to the national strategic planning process – Support to electoral processes in the Sudan – Transfer of knowledge through expatriate nationals United Nations partners: UNHCR, UNIFEM, IOM **National partners** Government of National Unity: Ministry of Justice; the Judiciary; Ministry of Social Welfare, Women and Children; Ministry of Youth and Civil Society and the Ministry of Religious Affairs; Ministry of Interior and Ministry of Gender; and Commission on Refugees Government of Southern Sudan: SSRRC; Ministry of Regional Cooperation, Ministry of Legal Affairs; Judiciary of Southern Sudan; Ministry of Interior (Police and Prisons); and traditional authorities
		2.1.3 Support provided to the government to prepare social protection policy, focusing on safety nets in favour of the most vulnerable children and their families, including returnees, internally displaced persons and refugees	
		2.1.4 Systems to enhance justice for children in place in 20 states, including systems for prevention, diversion programmes and child-friendly procedures with 7,000 children and women accessing police desks on an annual basis	
		2.1.5 Formalized family and community-based approach for children victims of violence, abuse, exploitation and for children without primary caregivers in 5 states in the North and 5 states in the South	
Governance and rule of law	2.2 Sudanese society experiences improved and equitable democratic governance processes	2.2.1 Support provided to the government to conduct free and fair elections and hold referendums that are credible by international standards	**Lead** UNDP, UNEP, United Nations Industrial Development Organization (UNIDO), UNICEF **United Nations partners** United Nations Office for Project Services (UNOPS), UNIFEM, UNEP, FAO, United Nations Educational, Scientific and Cultural Organization (UNESCO), UN-Habitat, International Labour Organization (ILO) **National partners** Government of National Unity: Council of Political Parties; Ministry of International Cooperation; Ministry of Information and Communications Ministry of Parliamentary Affairs; National Legislative, State Legislative Councils
		2.2.2 Legislative assemblies at the national, subnational, and state levels have improved performance in oversight and legislative functions	
		2.2.3 Environmental concerns are mainstreamed into laws, policies, plans and regulations	
		2.2.4 National capacities for sustainable industrial development enhanced	
		2.2.5 Capacities of political parties, media and civil society strengthened to enable them to play their mandated roles in the democratic process	

Priorities	*Outcomes*	*Outputs*	*Lead partners, mechanisms*
		2.2.6 Parents and service providers have enhanced knowledge, attitudes and practices on child protection issues	Government of Southern Sudan: 10 States-Legislative Assemblies; South Sudan Human Rights Commission; Ministry of Parliamentary Affairs; Southern Sudan League of Women Assembly Members; Consultative Forum of Office Bearers of Political Parties; Ministry of Presidential Affairs; Ministry of Information; state and civil society organizations Local governments, civil society organizations
	2.3 National, subnational, state and local government institutions have improved public administration, planning and budgeting for people-centred, socially inclusive decentralized development	2.3.1 National, subnational, state and local government institutions have improved decentralized planning, budgeting, fiscal and financial management, and public service delivery 2.3.2 Civil servants perform in a more efficient, effective, transparent and accountable manner in public administration at the national, subnational, state and local government levels 2.3.3 Support provided to make national and subnational budgetary processes pro-poor, Millennium Development Goals-sensitive and aligned with strategic results in the National Strategic Planning and BSP 2.3.4 Capacities at the national and subnational levels strengthened in analysing and integrating population characteristics and dynamics planning into development and service delivery 2.3.5 Government institutions have improved collection, analysis and utilization of disaggregated data for policymaking, planning, programming and monitoring of Millennium Development Goals 2.3.6 National and subnational institutions have improved effective aid management and coordination	**Lead** UNDP, UNICEF and UNFPA (census) **United Nations partners** UN-Habitat, ILO, UNIFEM, WHO, IOM **National partners** Government of Southern Sudan: Ministry of Presidential Affairs, Ministry of Finance and Economic Planning; Ministry of Public Service; Local Government Board; Fiscal and Financial Allocation and Monitoring Commission; and state governments; Ministry of Finance and Economic Planning; State Ministries of Finance, Local Government Board Government of National Unity: Ministry of Federal Government, Ministry of Labour, Public Service and Human Resources Development; Population Council; Central Bureau of Statistics; National Council for Strategic Planning World Bank will, furthermore, be an important partner in the area of public administration and civil service reform

Priorities	*Outcomes*	*Outputs*	*Lead partners, mechanisms*
		2.3.7 Communities have integrated community-based systems and skills to plan, implement, manage and monitor development programmes and service delivery	
Gender	2.4 Gender inequities addressed in all governance processes and development initiatives	2.4.1 Legislative and regulatory mechanisms promoting women's political leadership and representation developed and implemented 2.4.2 National, state and civil society institutions have improved gender analysis and budgeting in plans and policies 2.4.3 Advocacy undertaken towards enhanced gender equality and response to and reduction in violence against women, including early marriage, female genital mutilation and other harmful practices at the national and subnational levels in legislation and practice	**Lead** UNIFEM, UNFPA **United Nations partners** UNDP, UNHCR, UNICEF **National partners** Government of National Unity: Ministry of Justice, Ministry of Gender, Social Welfare and Religious Affairs; Ministry of Parliamentary Affairs; political parties: state and local governments; civil society organizations Government of National Unity: Ministry of Finance, Legislative Assembly, States' Ministries of Finance Ministry of Gender, Social Welfare and Religious Affairs Judicial authorities, penal system, asylum and immigration authorities
	4.5 Children, youth and adults have increased and equitable access to and completion of quality education in learner friendly environments	4.5.1 Safe, inclusive, child-friendly learning spaces provided in formal basic education (including water and separate sanitary facilities), especially for girls, nomads, children with special needs and children in conflict-affected and underserved areas 4.5.2 Alternative learning opportunities provided in literacy, numeracy and life skills 4.5.3 Integrated school, home or community-initiated services supported (including services that enhance school readiness, life skills for health, hygiene, nutrition, peace, parenting and psychosocial care skills, mine risk education)	**Lead** UNICEF, UNESCO, WFP **United Nations partners** UNIFEM, United Nations Mine Action Service Ministry of Health; Ministry of Education, Science and Technology

Priorities	*Outcomes*	*Outputs*	*Lead partners, mechanisms*
		4.5.4 Secondary education opportunities for girls and boys, especially for nomads and children affected by conflict provided	
		4.5.5 School feeding to support enrolment and retention provided to vulnerable children	
		4.5.6 Strategy to combat the economic, cultural and other barriers to girls' education developed	
		4.5.7 Learning outcomes improved in mathematics, language, science and life skills for health, hygiene, nutrition, peacebuilding and mine-risk education	
Protection of civilians and human rights	4.7 HIV infection is reduced and care of those infected and affected is increased through better access to and utilization of quality, gender-sensitive prevention, care, treatment and support services	4.7.1 Increased awareness about transmission, prevention and control of HIV and engagement of civil society in the national AIDS response (including media, community leaders and teachers)	**Lead** UNICEF, WHO, UNAIDS, UNFPA **United Nations partners** UNDP, ILO, UNESCO, WFP, UNIDO Government of National Unity: Sudan National AIDS Programme, Ministry of Gender, Ministry of Health, Ministry of International Cooperation, Sudanese Radio and Television Corporation Government of National Unity: Southern Sudan AIDS Commission, Ministry of Gender, Social Welfare and Religious Affairs, Ministry of Health, Ministry of Information and Broadcasting
		4.7.2 Multisectoral (including private sector) decentralized HIV/AIDS and sexually transmitted infections policies and strategies developed and operationalized and strengthened with increased resource allocations from national and state budgets	
		4.7.3 National and subnational research and surveillance capacity strengthened to generate disaggregated evidence-based knowledge and information to guide HIV programming	
		4.7.4 The "three ones" (one coordinating authority, one strategic framework and one monitoring and evacuation system) established and operationalized at central level and all states	
		4.7.5 Essential package of HIV/AIDS, prevention, treatment, care and support provided for universal access of the most at risk populations (including children, youth, uniformed services, ex-combatants and population of humanitarian concern)	

Priorities	*Outcomes*	*Outputs*	*Lead partners, mechanisms*
		4.7.6 Support to sustainable livelihoods and income generating activities for people living with HIV; reducing stigma and discrimination	
Abyei recovery	To facilitate a planning process covering 2009/10 with the United Nations/NGOs and the new Administration once they arrive in Abyei To work from transitional appeal that covers the initial phase (2008/09 dry season) and to assist the Administration to become established and move ahead on key early recovery projects To prepare later an integrated community recovery programme for the protocol	• Health and sanitation — construction of clinics, hygiene promotion, community and household latrine construction, long-term training for health staff/personnel. Establishment of health hygiene promotion committees • Water — rehabilitation of water yards, construction of boreholes, training community water management teams • Education — construction of schools, capacity-building with Ministry of Education, formation of parent/teacher associations and training of teachers • Natural resource management — mapping, community sensitization, protection and management of wildlife and vegetation • Livelihoods — productive activities, including gardening, tree nursery, diversification of crop varieties, support to fisheries, livestock, small economic activity development/ household income generation activities	**United Nations partners** UNDP, UNMIS, UNICEF, WHO, WFP, IOM, FAO **National partners** civil administration, Presidency, Humanitarian Aid Commission, Southern Sudan Relief and Rehabilitation Commission

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Cartographic Section